

Town of Swampscott Select Board Regular Session Minutes April 4, 2023 – 6:00 P.M. Swampscott High School, 200 Essex Street Room B129

SELECT BOARD MEMBERS PRESENT: NEAL DUFFY, MARY ELLEN FLETCHER, DAVID GRISHMAN, KATIE PHELAN, PETER SPELLIOS

MEMBERS ABSENT: NONE

OTHER TOWN OFFICIALS PRESENT: SEAN FITZGERALD, TOWN ADMINISTRATOR, PATRICK LUDDY, TOWN TREASURER/COLLECTOR, AMY SARRO, DIRECTOR OF FINANCE & ADMINISTRATION

OTHER: ERIC HARTMANN, CHAIR, FINANCE COMMITTEE, CLIMATE ACTION COMMITTEE: MARTHA SCHMIDT, DOUGLAS THOMPSON, SUZANNE HALE, SIERRA POPE MUNOZ, SAM SNITKOVSKY, YAROSLAVA "PETEY" SHIREYEVA; PLANNING BOARD: ANGELA IPPOLITO, CHAIR, MICHAEL PROSCIA

A. PUBLIC COMMENTS: Mr. Duffy discussed the revised guidelines for Public Comment, which he revised due to a recent Supreme Court decision. Ms. Fletcher & Mr. Spellios would rather just say "public comment" and not read the guidelines every meeting.

NO PUBLIC COMMENTS.

- **B. NEW AND OLD BUSINESS** (Possible action/votes of the board)
 - 1. GIRL SCOUT GOLD AWARD: Ms. GRACE RAMOS, TROOP 86303, WAS PRESENTED AN OFFICIAL CITATION OF APPRECIATION FROM THE BOARD FOR EARNING A GIRL SCOUT GOLD AWARD FOR HER HARD WORK ON THE MISSION PENGUIN PROJECT EDUCATING THE SCHOOL COMMITTEE ON HOW TO LIVE MORE ENVIRONMENTALLY AS WELL AS HOW TO PROPERLY SORT THEIR SOLID WASTE. MR. SPELLIOS ASKED IF MS. RAMOS CAN SHARE HER GUIDE TO ENVIRONMENTAL LIVING TO BE POSTED ON THE TOWN'S WEBSITE.
 - 2. DRAFT CLIMATE ACTION PLAN: THE PLAN IS TO HAVE THIS ENDORSED AT THE ANNUAL TOWN MEETING. LAST YEAR, THEY ADOPTED A RESOLUTION TO ADOPT A CLIMATE ACTION PLAN AND A COMMITTEE WITH GOALS AND ACTIONS ADDRESSING CLIMATE CHANGE. MS. MARTHA SCHMIDT, CLIMATE ACTION PLAN COMMITTEE, (CAP), PRESENTED THIS DRAFT PLAN TO THE BOARD AND DISCUSSED HOW IT CAME ABOUT. MR. SPELLIOS DISCUSSED HOW THE BOARD CAN HELP CAP ACHIEVE THEIR GOALS, ESPECIALLY PRIOR TO TOWN MEETING. HE FEELS SWAMPSCOTT CAN BE MORE PROACTIVE, ESPECIALLY LOCALLY, ASKING MEMBERS WHAT THEY FEEL SHOULD BE DONE AND IF THEY CAN COME BACK WITH SUGGESTIONS. TA FITZGERALD DISCUSSED HOW THE TOWN CAN INCENTIVIZE RESIDENTS TO BE MORE ENVIRONMENTALLY CONSCIOUS. MR. GRISHMAN FEELS GOAL 1, ENERGY INFRASTRUCTURE IS EMISSIONS-FREE & SUPPLIED BY 100% RENEWABLE ENERGY, IS CURRENTLY IN PLACE AS AN OPT-IN PROGRAM WITH SWAMPSCOTT COMMUNITY POWER AND WE MUST GET THAT INFORMATION OUT TO THE PUBLIC. Ms. Phelan discussed misinformation and how the CAP can help educate the public. Ms. Fletcher discussed MISCOMMUNICATION AND TRYING TO WORK TO GET THE WORD OUT. MR. DUFFY ALSO DISCUSSED OTHER MUNICIPALITIES THAT ARE ALREADY DOING A GOOD JOB COMMUNICATING AND BEING PROACTIVE. Mr. SNITKOVSKY DISCUSSED MAKING ALL MUNICIPAL BUILDINGS GREEN, STARTING WITH MANDATORY COMPOSTING, MAKING COMPOSTING MANDATORY FOR ALL COMMERCIAL BUILDINGS, FOLLOWED BY MANDATORY COMPOSTING FOR HOUSEHOLDS, OPENING A DISCUSSION ABOUT THE COST VS. SAVINGS. THE COMMUNITY FIRST GRANT IS IN PLACE FOR 2 YEARS, HELPING PEOPLE WITH WEATHERIZATION, COMMUNICATION, AND METRICS THAT HAVE TO BE MET ANNUALLY. THERE IS A COMMUNITY MEETING MONDAY, APRIL 10TH, 6:30, TO DISCUSS THE CLIMATE ACTION PLAN.

3. ANNUAL TOWN MEETING WARRANT:

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED** TO OPEN THE 2023 ANNUAL TOWN MEETING WARRANT: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

- i. ADUS: MIKE PROSCIA, PLANNING BOARD, DISCUSSED THE ACCESSORY APARTMENTS BY-LAW WHICH ALLOWS FOR AN ACCESSORY APARTMENT WITHIN A SINGLE-FAMILY HOME AND THE DIFFERENCE BETWEEN ACCESSORY DWELLING UNITS (ADUS), WHICH FUNCTION AS APARTMENTS ON THE SAME LOT AS THE SINGLE-FAMILY HOME BUT ARE SEPARATE FROM THE HOME. ADUS CAN NOT BE SOLD SEPARATELY FROM THE HOUSE AND ONLY EXISTING STRUCTURES CAN BE USED. THERE WAS A DISCUSSION ABOUT WHO WOULD REVIEW THE USE OF A STRUCTURE FOR AN ADU (MOST LIKELY THE BUILDING COMMISSIONER). THE BOARD DISCUSSED BY RIGHT USE VS. THE NEED FOR A SPECIAL PERMIT AND THE REQUIREMENT OF AT LEAST ONE DEDICATED OFF-STREET PARKING SPACE, INCLUDING A PROCESS FOR RELIEF FROM THAT REQUIREMENT. TA FITZGERALD AND MR. DUFFY DON'T FEEL THIS SHOULD BE A REQUIREMENT. MR. SPELLIOS DISCUSSED THE USE OF CARRIAGE HOUSES FOR ADUS, MOST OF WHICH ARE IN HISTORICAL DISTRICTS AND THE ISSUES THAT COME UP WITH MAKING CHANGES TO THOSE STRUCTURES. HE FEELS THE BOARD IS ENCOURAGING THE CREATION OF ADUS BUT WOULD ALSO LIKE TO SEE THE PARKING SPACE REQUIREMENT REMOVED AS WELL AS SOME OTHER MINOR CHANGES AND A REVIEW BY TOWN COUNSEL. Ms. PHELAN WOULD LIKE TO HAVE A DISCUSSION ABOUT HOW SOME OF THESE PROJECTS BECOME COST PROHIBITIVE BECAUSE OF LOCATION AND ISSUES THAT WOULD STOP SOMEONE FROM TAKING ADVANTAGE. TA FITZGERALD DISCUSSED THE NEED TO PROVIDE AN AFFORDABLE ALTERNATIVE FOR PEOPLE TO AGE IN PLACE, FINDING A WAY TO MITIGATE SOME REQUIREMENTS SO AS TO NOT IMPEDE THE GOAL OF THE ADU LAW. MR. GRISHMAN ASKED WHAT WOULD MAKE THIS A SUCCESS? HOW MANY ADUS WOULD BE CREATED? MR. PROSCIA STATED THAT THERE HAVEN'T BEEN MANY, OTHER COMMUNITIES HAVE ONLY PRODUCED ABOUT 2 DOZEN PER YEAR. MS. FLETCHER DISCUSSED DENSITY IN TOWN. SHE THINKS IT WOULD BE IMPORTANT FOR THE PLANNING BOARD TO ADDRESS THAT THERE WON'T BE A GREAT NUMBER OF ADUS CREATED ALL AT ONCE. MR. SPELLIOS STATED THAT PEOPLE APPRECIATE EFFORTS TO GET THIS POLICY PASSED, THAT THIS CAN CREATE AFFORDABLE HOUSING OPPORTUNITIES AND THAT THE BOARD WILL SUPPORT THIS AT TOWN MEETING. Ms. IPPOLITO DOESN'T WANT TO ALLOW NEW STRUCTURES FOR ADUS, FEELING IT WOULD ADD TO DENSITY ISSUES, TO PUBLIC SAFETY ISSUES AND HURT THE CHARACTER OF A NEIGHBORHOOD. MR. SPELLIOS WILL GET THE BOARD'S COMMENTS REGARDING PARKING AND SOME MINOR CHANGES TO MR. PROSCIA BEFORE THEIR PUBLIC MEETING. MS. PHELAN WOULD LIKE TO SEE THE REASONS WHY SOMEONE WAS DENIED AN ADU ADDED INTO THE POLICY TO HELP THEM. MS. DECHILLO DISCUSSED ROCKLAND ST., INCLUDING HER OWN HOUSE, THE PARKING REQUIREMENT AND ELM PLACE BEING APPROVED WITH ONLY ONE PARKING SPACE PER UNIT. THE TOWN HAS TO BE CONSISTENT.
- ii. **FY24 BUDGET/CIC:** Mr. Duffy would like the Board to review the Budget line item by line item and ask questions of Ms. Sarro and TA Fitzgerald:
 - 1. **COMMUNITY PROGRAMS**: TA FITZGERALD REQUESTED TO HAVE THIS LINE ITEM INCREASED AS IT WAS CUT BY 50%, THERE ARE EVENTS MAY BE LOST DUE TO THE CUTS. MR. SPELLIOS DISCUSSED COMMUNICATION AS PART OF THIS LINE ITEM. TA FITZGERALD WILL HAVE A LIST OF COMMUNITY PROGRAMS.
 - 2. **LEGAL:** MS. FLETCHER ASKED IF LEGAL IS BEING REBID (TA FITZGERALD IS LOOKING INTO SENDING OUT PROPOSALS).
 - 3. **Human Resources:** 1) Ms. Fletcher asked whether the screening line item covers both Fire & Police? (Ms. Sarro: that is covered by the Recruitment & Entrance Exams line item. Screening is for basic background checks.) 2) Ms. Phelan asked about the DEI Coordinator and why the line item has been reduced. (TA Fitzgerald: it is now a contracted consultant to help the Town focus on DEI hiring. Ms. Sarro: it was originally going to be an in-house position but we have since decided to use an in-house person we already have and make this a stipended position as we grow it. TA Fitzgerald will talk to his team about using ARPA funds and get back to the Board). 3) Ms. Fletcher does not support bonuses without it being very clear & structured as to who gets a bonus. TA Fitzgerald feels they attract and retain good employees. 4) End of employment costs are associated with time owed when someone leaves their job. Ms. Fletcher also discussed the use of free cash for a reserve fund.
 - 4. **COMMUNITY DEVELOPMENT:** THERE WAS A DISCUSSION ABOUT THE NEW ASST. DIRECTOR OF PLANNING AND THE NEED FOR THIS POSITION DUE TO THE MANY PROJECTS ON DECK AND COMING UP.

- 5. **FACILITIES:** Ms. Fletcher asked about the split for facilities: 60% school, 40% town, Custodians are 100% school, Admin Asst. is 50/50%.
- 6. **POLICE:** 1) THE LINE ITEM FOR PATROLMAN IS DECREASED, THE LINE ITEM FOR OVERTIME HAS BEEN DECREASED. MS. SARRO: PATROL IS A COMBINATION OF A FEW RETIREMENTS RESULTING IN NEW EMPLOYERS AS WELL AS PARTIAL YEAR VACANCIES UNTIL NEW EMPLOYEES CAN ENTER INTO ACADEMY. IT INCLUDES A FULLY STAFFED POLICE ACADEMY. 2) POLICE & FIRE CHIEFS ARE CONFIDENT THAT THE OVERTIME BUDGET IS ENOUGH. 3) THE POLICE DEPUTY CHIEF POSITION IS IN THE BUDGET AND CHIEF QUESADA WILL BE MOVING FORWARD WITH IT.
- 7. **FIRE:** There was a brief discussion about the Fire Dept. including the overtime line item which would have been over budgeted \$50,000 except for long-term sick time.
- 8. **DPW:** 1) DPW has only been increased .02% for personnel and is in A negative overall. Ms. Sarro: we had 5-6 retirees resulting in 5-6 new employees at step 1. 2) Ms. Fletcher: Mr. Cresta is a team player, stretches everything as much as he can, she sees the work they're always doing and the improvements to the town. 3) TA Fitzgerald: Mr. Cresta's biggest priority is a new building. We made some cuts, the DPW is very efficient and does extraordinary work. 4) Ms. Phelan would like to see the sidewalks around schools fixed to encourage walking and biking.
- 9. **VETERANS SERVICES**: WE'VE BEEN GETTING MORE SUPPORT FROM THE VSO SO WE ARE SHARING SUPPORT STAFF.
- 10. **LIBRARY:** 1) REGARDING OTHER COMPENSATION (COMPENSATION BASED ON THEIR COLLECTIVE BARGAINING. IT IS NOT A STAFFING CHANGE.) 2) MR. GRISHMAN WOULD LIKE TO SEE THE COMMUNITY PROGRAM LINE RAISED BECAUSE HE FEELS GREAT THINGS ARE HAPPENING AT THE LIBRARY THANKS TO DIRECTOR JONATHAN NICHOLS. MS. PHELAN HAS NOTICED A WIDE RANGE OF AGES AT THE LIBRARY BECAUSE OF NEW PROGRAMMING.
- 11. **Recreation: 1)** regarding the beach sticker process, how much we pay and why we aren't doing inhouse (Ms. Sarro: we pay \$4.50 to process through city hall systems. We've talked about bringing it in house to Resident services which Danielle Strauss feels will save approximately \$2,500. The printing cost is very small. 2) Mr. Grishman questioned \$7,000 for community events, if that is enough? Ms. Strauss did not making any comments. The revolving account can fund recreational initiatives. Mr. Grishman wants to ensure that we're supporting Recreation events. Ms. Fletcher discussed the Revolving Account. She would like to see more transparency on that account.
- 12. WATER & SEWER ENTERPRISE FUNDS: MR. SPELLIOS WANTS TO MAKE SURE WE WILL NOT BE LOOKING AT INCREASES IN JULY SEEING THAT THERE ARE REDUCTIONS.
- 13. **SOLID WASTE:** Ms. Fletcher is this the forecast on the contract? Ms. Sarro yes based on current & trending.
 - Mr. Duffy would like to do an executive session next week for executive session minutes. We can work through CIC tonight or meet next week and review CIC. Meeting 4/12 and 4/19. Will also meet 4/24 which is the last day to close the warrant.
- 4. DISCUSSION AND POSSIBLE VOTE TO OPEN WARRANT FOR TOWN ELECTION:
 - UPON **MOTION**, DULY MADE BY PETER SPELLIOS, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED** TO OPEN THE WARRANT FOR THE APRIL 25, 2023 TOWN ELECTION AND TO USE ELECTRONIC SIGNATURES IF NEEDED: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.
- 5. 12-24 PINE STREET PURCHASE & SALE: THIS LINE ITEM HAS BEEN TABLED UNTIL APRIL 12, 2023.
- C. VOTES OF THE BOARD

1. APPROVAL OF THE CONSENT AGENDA

CONSENT AGENDA

THE CONSENT AGENDA IS DESIGNED TO EXPEDITE THE HANDLING OF ROUTINE AND THE MISCELLANEOUS BUSINESS OF THE BOARD. THE SELECT BOARD MAY ADOPT THE ENTIRE CONSENT AGENDA WITH ONE MOTION. AT THE REQUEST OF ANY BOARD MEMBER, ANY ITEM(S) MAY BE REMOVED FROM THE CONSENT AGENDA AND PLACED ON THE REGULAR AGENDA FOR DISCUSSION.

CONSENT AGENDA ITEMS:

1. VOTE TO APPROVE MINUTES OF THE REGULAR MEETING OF 3/15/23

UPON **MOTION**, DULY MADE BY MARY ELLEN FLETCHER, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED**: TO APPROVE THE CONSENT AGENDA AS PRESENTED: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

D. TOWN ADMINISTRATOR'S REPORT

- i. FY24: TA FITZGERALD AND Ms. SARRO ARE DISCUSSING INCREASING FEES.
- ii. The Library website redesign is moving along; Director Jonathan Nichols is considering holding a patron appreciation day in late April/Early May and is waiting to hear from a grant he applied for to create a new Maker's Space; the "Bespoke" subscription service has launched and has 10 subscribers so far; Roku has been added to the "Library of Things" and, lastly, they are working with an architect for the exterior redesign project.
- iii. 38 INDIVIDUALS PASSED THE MOST RECENT POLICE OFFICER TEST, 13 TOOK THE PHYSICAL ABILITIES TEST AND ONLY NINE PASSED; SPD IS IN THE MIDST OF THE MOST RECENT ACCREDITATION PROCESS; THE PROCESS TO PROMOTE TWO SERGEANTS IS MOVING ALONG; THE DEPARTMENT IS CURRENTLY DOING FIREARMS TRAINING; SWAMPSCOTT OFFICERS DID PHENOMENAL JOBS IN DEESCALATING A NUMBER OF CHAOTIC INCIDENTS RECENTLY. MR. GRISHMAN: 13 TOOK THE PAT, ARE THERE 25 WHO HAVE YET TO TAKE IT? TA FITZGERALD: THERE WAS A CONFLICT WITH THE STATE POLICE EXAM HELD THAT SAME DAY. HE HAS REACHED OUT TO THE CHIEF FOR AN ALTERNATE DATE FOR THE PAT. MR. SPELLIOS WANTS TO MAKE SURE THAT THOSE WHO DID NOT TAKE THE FIRST PAT ARE NOTIFIED OF THE 2ND DATE.
- **iv.** We have a MOU with the Schools for expenditures from the proposed Special Education Reserve Fund. He is hoping to have an update next week. Swampscott should be proud of how much its public schools are supported.
- **v.** The Town election is in 3 weeks, Tuesday, April 25th; the annual Town Report is nearing completion; nonrespondents to the census will be removed.
- **vi.** The 2ND annual boat wrap recycling program is happening again this year. Resident Services has the materials. Mr. Grishman: is the Town coordinating with the Yacht Club? TA Fitzgerald will reach out to the Commodore.
- vii. Our Recreation Dept. attended the annual Recreation Conference last week; they are busy coordinating new paddleboards and sailboats; the annual easter egg hunt is Saturday, 4/8. Thank you to Danielle & Jackie for their hard work.
- **viii.** Stopped by the Senior Center for the launch of the New Social day program. This is a trial program for individuals with dementia. The caregivers support conference is in May. Town Staff are working on a one-hour training program for dealing with dementia. The Board is encouraged to attend.
- ix. We've filled positions at DPW and are looking to fill a few other positions within Town Hall.

- **x.** The Next Fire Dept. exam is April 8th. There are 130 applicants. The officers promotional exam is later this month. We are close to finalizing the Veteran's Service & Dispatch contracts with Lynn Mayor Nicholson.
- **xi.** Had a productive conversation with Commander Patrick Burke & a productive lunch with DAV commander Jeff Blonder & Gen'l Andrea Gayle-Bennett. They have a number of events and summer concerts that they are planning.
- **xii.** The Health Dept. is participating in a regional diaper drive with other communities. They are looking for newborn to size 6. Collection is through April 28th at Town Hall and the Library.

MR. SPELLIOS ASKED ABOUT TEDESCO NOT SUPPORTING A FUNDRAISER THIS YEAR. TA FITZGERALD — WE ARE HAVING A GOLF TOURNAMENT BUT ARE PAYING A FEE. MR. SPELLIOS WOULD LIKE THE TA TO REACH OUT TO THEM AND EXPRESS THE BOARD'S DISAPPOINTMENT. MS. FLETCHER WILL NOT SIGN ANY LETTER UNTIL THERE'S A CONVERSATION WITH THE EXECUTIVE DIRECTOR. THE AGREEMENT FOR THE LAST 10 YEARS EXPIRED THIS YEAR AND WHEN MS. STRAUSS REACHED OUT TO THEM THEY AGREED TO HOST IT BUT ARE CHARGING THE TOWN THIS YEAR. GREENS FEES WILL BE WAIVED NEXT YEAR AS IT WILL BE AN ALTERNATING YEAR EVENT.

Ms. Fletcher would like to have a timeframe for Police & Fire Hiring. There was a discussion about the civil service test and the timeline for the Town's PAT. 38 individuals took the test but 25 did not take the PAT, opting to take the civil service test.

Ms. Fletcher asked about Humphrey St. ticketing (TA Fitzgerald will provide stats). She also asked about the coyote issue (TA Fitzgerald has talked to ACO and will send an update).

E. SELECT BOARD TIME

MR. DUFFY: CLIMATE ACTION PLAN COMMUNITY MEETING IS MONDAY, APRIL 10TH, 6:30 PM, IN HIGH SCHOOL ROOM B129.

Ms. Fletcher: 1) Comm of Disability didn't meet in April due to a technology issue; 2) SWAC is getting data from Republic. Wayne would like to come back to the Board and give an update; 3) the assessors are 2/3 of the way through abatements.

MR. GRISHMAN: 1) SAT., JULY 15TH, WILL BE THE 4TH ANNUAL BENTWATER AT THE BEACH EVENT. THIS WILL BE A DAY FULL OF LIVE MUSIC, FOOD AND BENTWATER; 2) HE & MS. PHELAN MET WITH 4 CLARKE SCHOOL MOMS REGARDING BIG BLUE BARGAINS. THEY ARE THINKING OUTSIDE OF THE BOX AND MS. PHELAN AND I HAVE PLEDGED TO HELP THEM.

Ms. Phelan: 1) Thanked Marilyn Cassidy for opening Andrew's Chapel and Giving Her a tour. They are working on how to get more people there; 2) welcome to the new fire dog, Ryan, and Sora, the new Police K9. They bring joy to everyone; 3) Thanked Superintendent Angelakis for inviting PTOs to a meeting to start the process of combining PTOs for the new school; 4) She will be at the Senior Center on Tuesday, 4/11 for lunch.

Mr. Spellios: Nothing to ADD.

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED** TO ADJOURN AT 9:42 P.M.: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

TRUE ATTEST,

Dianni Marchese

DIANNE MARCHESE, ADMINISTRATIVE ASSISTANT TO THE TOWN ADMINISTRATOR & SELECT BOARD

MINUTES APPROVED BY THE SELECT BOARD ON APRIL 12, 2023

ATTACHMENTS:

GIRL SCOUT OFFICIAL CITATION
CLIMATE ACTION PLAN PRESENTATION

FY24 BUDGET

TOWN MEETING WARRANT

ACCESSORY DWELLING UNIT DRAFT LANGUAGE

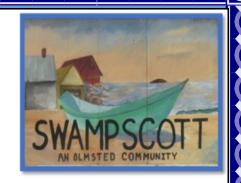
Accessory Dwelling Unit Presentation

Town Election Warrant (SIGNED)

TA REPORT



I don't know what your destiny will be, but one thing I know: The only ones among you who will be truly happy are those who have sought and found how to serve. Albert Schweitzer



Official Citation of Appreciation

In Recognition of your Girl Scout Gold Award from Troop 86303 for your hard work and dedication working on the Mission Penguin Project

Presented to:

Grace Ramos

IN WITNESS WHEREOF, I have hereunto set my hand and caused to be affixed the great Seal of the Town of Swampscott, Massachusetts, this 4th day of April 2023.

Swampscott Select Board

Real Auffy, Chair David Grishman, Vice Chair Mary Ellen Fletcher

Catherine Phelan Peter Spellios Sean Fitzgerald
Town Administrator

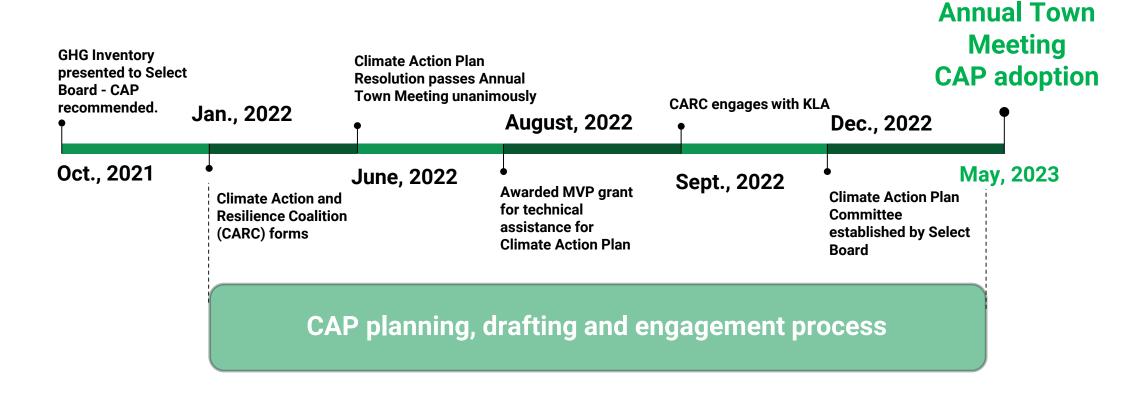




Presentation to Select Board

Tuesday, April 4th, 2023

Background





Climate Action Plan Committee

Diana Biers Eddowes, REC

Neal Duffy, Select Board

Gerri Falco, Conservancy

Suzanne Hale, Conservancy

Sierra Munoz, Open Space & Recreation

Martha Schmitt, Chair

Pete Shiryayeva, HS Outdoor Adventure & Conservation Club

Sam Snitkovksy, HS Outdoor Adventure & Conservation Club

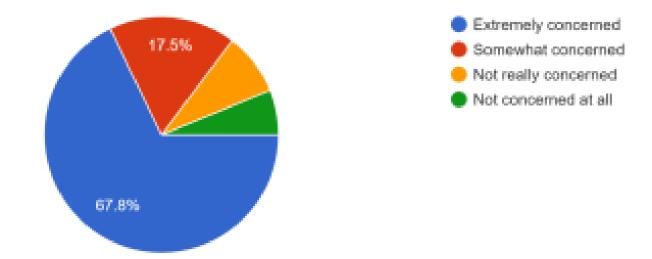
Doug Thompson, Vice-Chair

Lilly Worthley, Climate Change Advocate



Town wide survey September-November 2022

How concerned are you about climate change? 211 responses

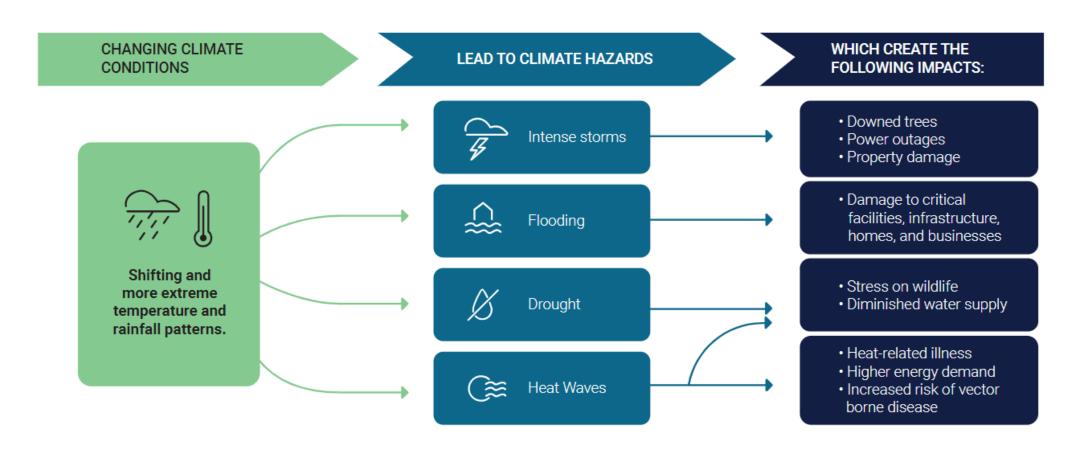


85.3% of polled residents in Swampscott see climate change as a concern, compared to an average of $\frac{77\%}{2}$ among those who live in Massachusetts.





How Climate Change Impacts Swampscott





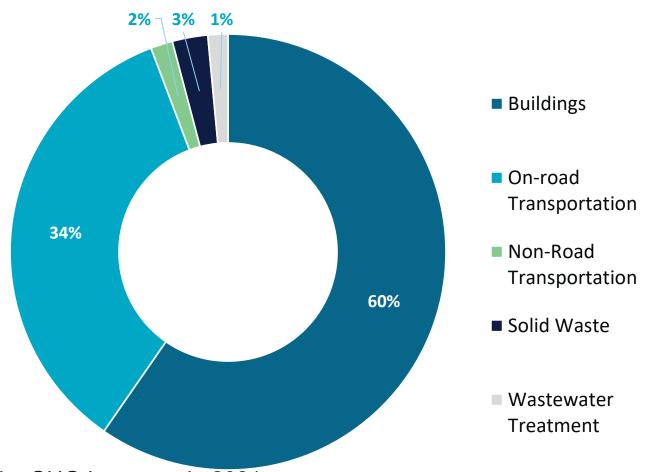
How Swampscott Contributes to Climate Change

Primary sources of GHG emissions in Swampscott:



& ENERGY





Note: The Renewable Energy Committee compiled a GHG Inventory in 2021





Our plan for the future

There are two main ways to address climate change in Swampscott:

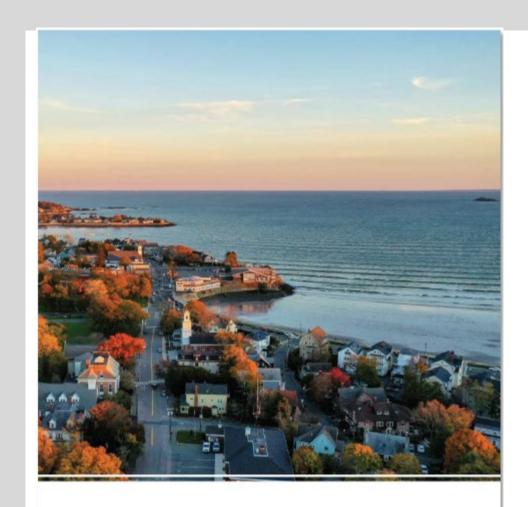
- 1 REDUCE OUR GREENHOUSE GAS
 (GHG) EMISSIONS
 the primary pollutants disrupting our climate.
- 2 ADAPT TO THE IMPACTS OF CLIMATE CHANGE that we are already seeing and feeling and will continue to experience in the future.

Resilient Swampscott

our Climate Action Plan
Provides the framework to make our community
stronger, healthier and more resilient while
reducing our contribution to climate change









RESILIENT SWAMPSCOTT
CLIMATE ACTION &
RESILIENCE PLAN

Prepared by Kim Lundgren Associates

Goals, strategies, and actions in our Plan will be organized into **5 key focus areas:**







SOLID WASTE & RECYCLING



NATURAL RESOURCES

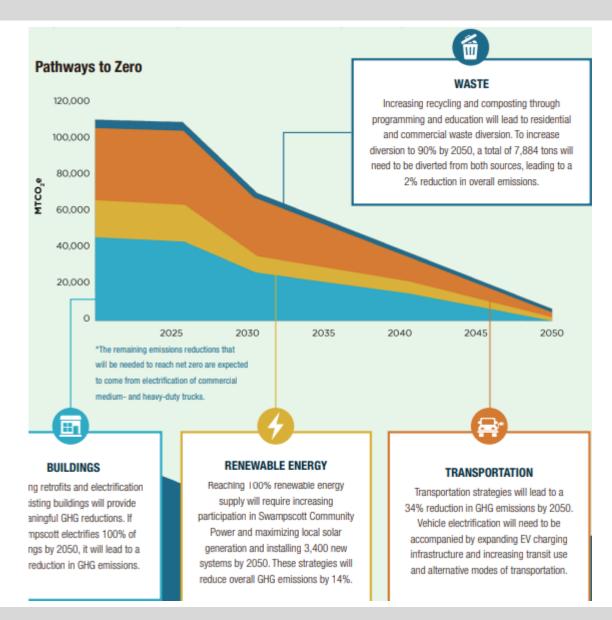






TRANSPORTATION





How do we know what to work on?

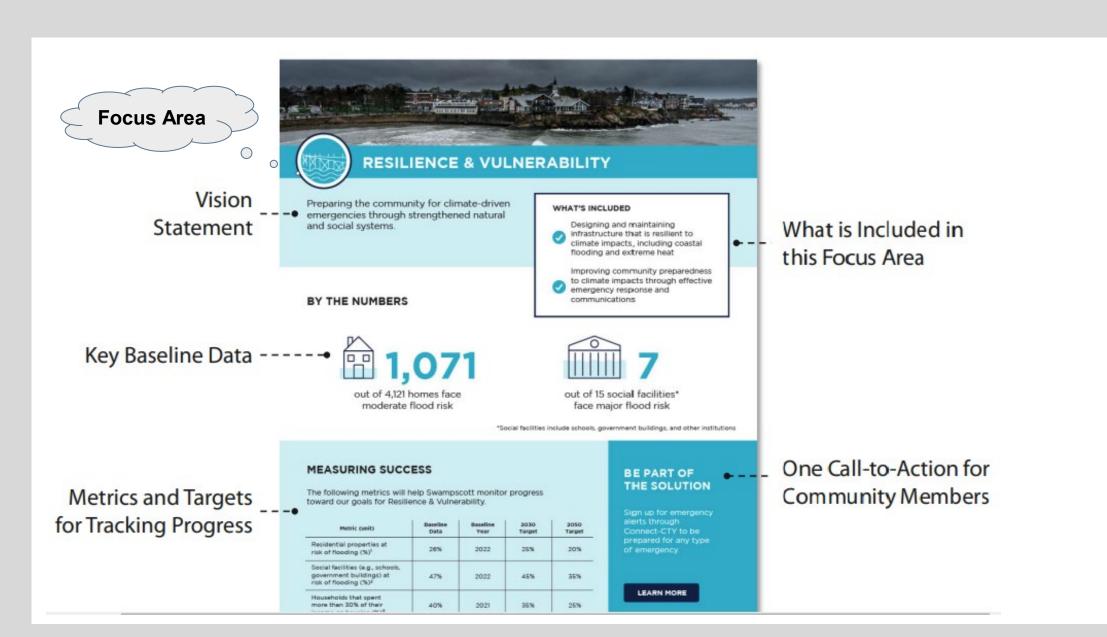
KLA completed a "Pathways analysis"

This helps to define our plan:

Major sources of GHG emissions

Actions resulting in emissions
reduction









Driving the transition to smart and carbon neutral buildings alongside the generation and delivery of clean energy.

BY THE NUMBERS



Residential Energy Use by Source

Buildings represent the largest source of emissions (60%) in Swampscott, the majority of which come from residential use of electricity, natural gas, and oil.

WHAT'S INCLUDED

Achieving 100% renewable energy

Improving efficiency and reducing emissions from existing buildings and new construction



Total Solar PV Capacity

Ensuring a sustainable, resilient future requires shifting our electricity supply to renewable sources. Swampscott increased solar PV capacity by 36% between 2017 and 2022.

MEASURING SUCCESS

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Households electrified (# and % of households) ⁸	214 households, 4%	2022	1,902 households, 38%	5,282 households, 100%
Installed solar capacity (MW)	23 MW	2022	17.8 (25% of potential reached) ⁴	35.7 (100% of potential reached)
Enrollment in Standard Green or New England Green options through Swampscott Community Power (% of households)	72%	2022	80%	100%

BE PART OF THE SOLUTION

Mass Save provides energy efficiency rebates and incentives for homeowners, renters, and landlords. Find out if you qualify.

LEARN MORE

Mass Save (2019). Electricity and Natural Gas Consumption Data.

Total solar potential is based upon the amount of usable

Each Focus area has Goals "What we want to accomplish" Strategies "How we will accomplish the

Goal 1: Swampscott's energy infrastructure is emissions-free and supplied by 100% renewable energy.

- Achieve 100% renewable energy for local electricity supply and reduce methane emissions in the gas distribution system.
 - 1.1.A Increase enrollment in Swampscott Community Power 100% New England Green through ongoing promotion and education.
- Maximize local renewable energy production and battery storage within Swampscott.

Goal 2: Buildings in Swampscott are designed, constructed, and maintained to be resilient and produce net-zero emissions.

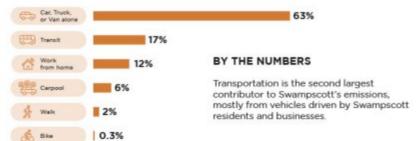
- Pursue deep energy retrofits and electrification of existing buildings through a phased approach.
- Ensure that new development prioritizes reduction of greenhouse gas emissions.





Goal 1: Swampscott's transportation system is safe, accessible, and minimizes emissions.

- Reduce single-occupancy vehicle trips and enhance low-carbon mobility options.
- Ensure that Swampscott's transportation infrastructure is safe and accessible to all.



Goal 2: Swampscott reduces transportation-related emissions through electrification of cars, trucks, and buses.

- Accelerate adoption among Swampscott residents, businesses, and municipal departments.
 - Expand infrastructure and capacity needed for rapid electrification of vehicles in Swampscott.

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Transportation.

Metric (unit)	Baseline Data	Daseline Year	2030 Yarget	2050 Target
EVs registered in Swampscott (% of registered vehicles) ²	1%	2022	19%	100%
Recidents who use a sustainable mode of travel for commuting, including transit, walk, bike, carpool (%) ⁸	24.6%	2020	30%	50%

BE PART OF THE SOLUTION

station near you.

LEARN MORE

1 U.S. Census Bureau (2020, American Community Survey 5-year Estimates *MAPC Vehicle Census
*U.S. Census Bureau (2001). American Community Survey 5-year Estimates





Preparing the community for climate-driven emergencies through strengthened natural and social systems.

BY THE NUMBERS

1,071

out of 4,121 homes face moderate flood risk

WHAT'S INCLUDED

Designing and maintaining infrastructure that is resilient to climate impacts, including coastal flooding and extreme heat

improving community preparedness to climate impacts through effective emergency response and communications.



7

out of 15 social facilities* face major flood risk

"Social facilities include schools, government buildings, and other institutions

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Resilience & Vulnerability.

metric conto	Date:	Year	2030 Target	2050 Terget
Residential properties at risk of flooding (%)*	28%	2022	26N	20%
Social facilities (e.g., schools, government buildings) at risk of flooding (%) ⁴	47%	2022	45%	26%
Households that spent more than 30% of their	40%	2021	36%	26%

BE PART OF THE SOLUTION

sign up for emergency alerts through Connect-CTY to be prepared for any type of emergency.

LEARN HORE

Goal 1: Swampscott's infrastructure and services are resilient to climate impacts.

- 1.1 | Enhance critical infrastructure to be resilient to extreme weather and coastal flooding.
- 1.2 | Prepare Swampscott's assets to anticipated sea level rise and increasing extreme weather events.

Goal 2: Community members have resources and information to be better prepared for climate change and its accompanying health impacts.

2.1 Expand reach and effectiveness of climate preparedness and response resources.



Alignment with other town plans





Outreach and Stakeholder Meetings

Focus Area Expertise	Name	Title/Role	Affiliation
Buildings & Energy	Stephen Cummings	Buildings Commissioner	Building
Transportation & Mobility	Marzie Galazka	Director of Community	Community and Economic Development
Buildings & Energy	Max Kasper	Facilities Director	Facilities Management
Community Resilience	Graham F Archer	Fire Chief	Fire/Emergency Management
Community Resilience	Jeff Vaughan	Public Health Director	Health
Waste & Recycling	Gino A. Cresta Jr.	Director of Public Works	Public Works
Natural Resources	Danielle Strauss	Recreation Director	Recreation
Community Resilience	Heidi Sawyer Whear	Director of Aging Service	Senior Center
Community Resilience	Michael Sweeney	Director of Veterans Ser	Veteran's Services
Community Resilience	Kimberly Martin-Epst	Chair	Affordable Housing Trust
Natural Resources	Tonia Bandrowicz	Chair/President	Conservation Commission/Swampscott Conserv
Transportation & Mobility	Robert Powell		Council on Aging
Community Resilience	Jackson Schultz	Chair	Harbor & Waterfront Advisory Committee
Buildings & Energy	Richard Callahan	Chair	Housing Authority
Natural Resources	Tania Lillak	Chair	Open Space & Recreation Plan Committee
Buildings & Energy	Ryan Hale	Chair	Renewable Energy Committee
Waste & Recycling	Wayne Spritz	Chair	Solid Waste Advisory Committee
Natural Resources	Verena Karsten	Chair	Tree Committee
Community Resilience	Laura Spathanas	President	Anchor Food Pantry
Community Resilience	William Waters		Police Department
Transportation & Mobility	Debora Newman	Chair	Disability Commission
Community Resilience	Neia Eillngworth		Public Health Nurse

Wide range of participants were invited to 3 KLA-lead Stakeholder Meetings

Opportunity to provide input on Climate Action Plan Goals/Strategies and Action



Next steps

Climate Action Community Meeting: Monday April 10 @ 6:30 at High School B129

Continue to engage with Stakeholders

Clark PTO

Renewable Energy Committee
Conservation Commission, Open Space & Recreation, Tree Committees
High School Outdoor Adventure and Conservation Club
Solid Waste Advisory Committee
Council on Aging
School Committee

Harbor & Waterfront

Finalize the plan with KLA: April 13
Make the plan available for Town Meeting: April 19th

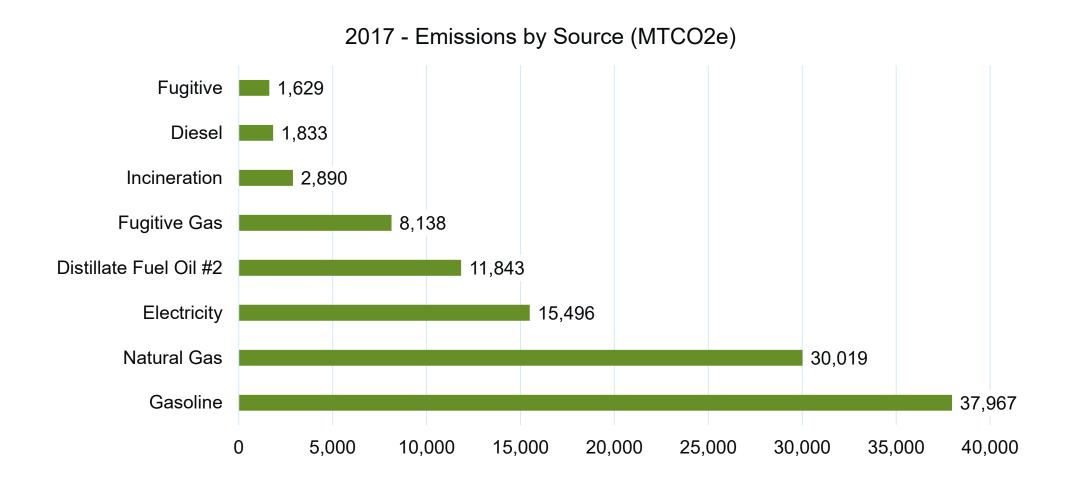


Questions?



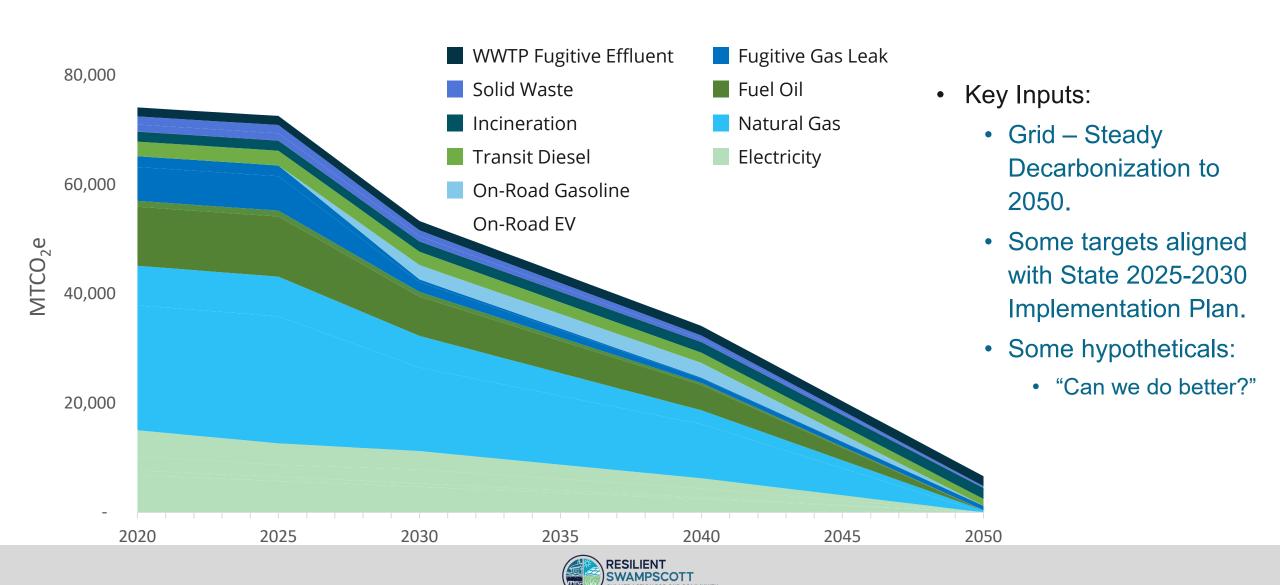


What is Causing GHG Emissions in Swampscott?





Developing Reduction Pathways



Focus Area Details Buildings and Energy





Buildings & Energy

Goal	1: Swar	npscott's energy infrastructure is emissions-free and supplied by 100% renewable energy.
1.1	1	ve 100% renewable energy for local electricity supply and reduce methane emissions in the stribution system.
	1.1.A	Increase enrollment in Swampscott Community Power 100% New England Green through ongoing promotion and education.
	1.1.B	Work with National Grid to prioritize repair of leaking gas pipes in town in accordance with the Massachusetts Gas System Enhancement Plan, ensure scheduling is coordinated with planned road paving, and report progress on a quarterly basis.
1.2	Maxim	nize local renewable energy production and battery storage within Swampscott.
	1.2.A	Promote existing incentives to increase adoption of small-scale solar electricity, prioritizing low-income residents and landlords.
	1.2.B	Consider mechanisms such as a bulk purchasing program to encourage purchase of solar panels and battery storage among residents, businesses, and municipal departments.
		ings in Swampscott are designed, constructed, and maintained to be resilient and zero emissions.
2.1	Pursue	e deep energy retrofits and electrification of existing buildings through a phased approach.
	2.1.A	Develop targeted, multi-lingual campaign for weatherization and energy efficiency, prioritizing low-income residents, renters, and landlords first.
	2.1.B	Establish and actively promote, development incentives, such as waiving permit fees, for new construction and major renovation projects that install all-electric systems and/or renewable energy.
2.2	Ensure	that new development prioritizes reduction of greenhouse gas emissions.
	2.2.A	Adopt Municipal Opt-in Specialized Energy Code.
	2.2.B	Adopt the state's Commercial Property Assessed Clean Energy (C-PACE) program to support local financing of commercial clean energy projects.





BY THE NUMBERS



Residential Energy Use by Source¹

Buildings represent the largest source of emissions (60%) in Swampscott, the majority of which come from residential use of electricity, natural gas, and oil.



Total Solar PV Capacity²

Ensuring a sustainable, resilient future requires shifting our electricity supply to renewable sources. Swampscott increased solar PV capacity by 36% between 2017 and 2022.

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Buildings & Energy.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Households electrified (# and % of households) ³	214 households, 4%	2022	1,902 households, 38%	5,282 households, 100%
Installed solar capacity (MW)	2.3 MW	2022	17.8 MW (25% of potential reached) ⁴	35.7 MW (100% of potential reached)
Enrollment in New England Green options through Swampscott Community Power (% of households) ⁵	0.3%	2022	80%	100%
Open gas leaks(#) ⁶	Grade G3SEI: 6 Grade 3: 85 Grade 2: 13	2021	Address all G3SEI and 3 grades	Reduce grade 2 by 50%



BE PART OF THE SOLUTION

Mass Save provides energy efficiency rebates and incentives for homeowners, renters, and landlords. Find out if you qualify.

LEARN MORE

Metrics:

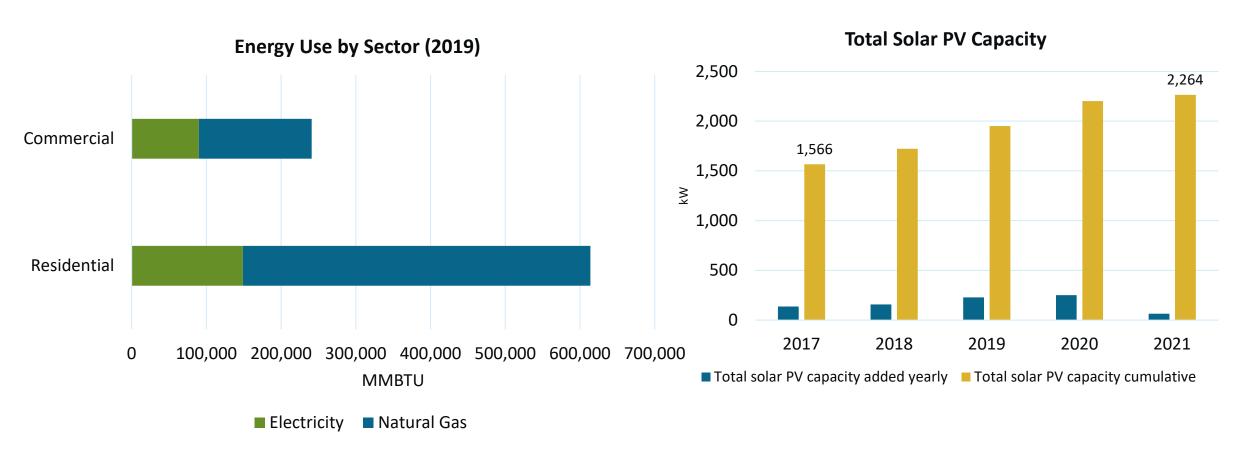
- # households electrified
- Solar capacity installed (MW of potential)
- Enrollment in Community Power NE Green
- Open gas leaks







Buildings & Energy: Existing Conditions



Sources: Mass Save Monthly Usage Data, MassCEC Solar Permit Tracking



Focus Area Details Transportation





Transportation

Goa	l 1: Swa	mpscott's transportation system is safe, accessible, and minimizes emissions.			
1.1	Reduce single-occupancy vehicle trips and enhance low-carbon mobility options.				
	1.1.A	Expand existing bike path and the bike sharing network to connect to public transportation, schools, and businesses.			
	1.1.B Implement ridesharing/carpooling programs and investigate income-based transportation fee reduction programs.				
	1.1.C	Implement shuttle service connecting major transit (e.g., commuter rail, Blue Line) to retail hubs and beaches.			
1.2	Ensure that Swampscott's transportation infrastructure is safe and accessible to all.				
	1.2.A	Improve access and safety for pedestrians and bicycles through enhanced streetscape features with a focus on high traffic areas.			
	l 2: Swa buses.	mpscott reduces transportation-related emissions through electrification of cars, trucks,			
2.1	Accele	rate adoption among Swampscott residents, businesses, and municipal departments.			
	2.1.A	Create a public awareness campaign for EV adoption and available charging stations.			
	2.1.B	Enhance existing Efficiency and Procurement Policy for Town Vehicles to require purchase or lease of EVs for light-duty vehicle replacements and pilot or evaluation for medium- and heavy-duty vehicles.			
2.2	.2 Expand infrastructure and capacity needed for rapid electrification of vehicles in Swampscott.				
	2.2.A	Increase EV charging stations at public parking facilities (e.g., Philip's Park, Fisherman's Beach, Police Station, new elementary school) and on-street locations.			
	2.2.B Expand existing training for relevant municipal staff to include EV maintenance and operations.				







MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Transportation.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
EVs registered in Swampscott (% of registered vehicles) ²	1%	2022	19%	100%
Commuter mode (%) ¹	Drove alone: 63% Carpool: 6% Transit: 17% Walking/biking: 23% Telecommuting: 12%	2020	20% increase in transit riders (~400)	100% increase in transit riders (~2000)



Metrics:

- # EVs registered
- Commuter modes
 - driving
 - carpool
 - transit
 - walking/biking





Pathway: Vehicle Electrification

	2030	2040	2050
Share of Passenger Vehicles Electrified	19%*	68%	100%
Target Number of EV/PHEV	1,734	5,430	9,126
Share of Commercial Vehicles Electrified	9.9%*	35%	60%
Target Number of EV/PHEV	42	147	253
Electricity Increase (MWh)	7,335	26,767	42,094
Net GHG Reduction (MTCO2e)	5,734	22,994	39,643





Pathway: Reducing Commuter Trips

	2030	2040	2050
Increase in Transit Riders (%)	20%	50%	100%
Increase in Transit Riders (People)	~400	~1,000	~2,000
Vehicle Miles Reduced	2.3 million	5.8 million	11.7 million
GHGs Reduced (MTCO2e)	1,045	2,615	0
Avoided Electricity Demand (MWh)	-	-	5,821



Focus Area Details Resilience and Vulnerability





Goals, Strategies, and Actions

OGGIS	, Juan	egics, and Actions
Goal	1: Swar	npscott's infrastructure and services are resilient to climate impacts.
1.1	Enhand	ce critical infrastructure to be resilient to extreme weather and coastal flooding.
	1.1.A	Protect existing municipal assets from climate change through measures including, but not limited to, elevation of critical equipment and floodproofing.
	1.1.B	Assess impacts to critical infrastructure from severe weather conditions and develop a phased plan for upgrades.
1.2	Prepar	e Swampscott's assets to anticipated sea level rise and increasing extreme weather events.
	1.2.A	Expand the Coastal Flood Area Overlay District by adopting a locally regulated floodplain that includes areas outside of the FEMA-mapped 100-year floodplain boundary based upon local data.
	1.2.B	Update the Town's Hazard Mitigation Plan using the latest climate projections and analysis, including the Coastal Climate Change Study Final Report.
		munity members have resources and information to be better prepared for climate ts accompanying health impacts.
2.1	Expand	reach and effectiveness of climate preparedness and response resources.
	2.1.A	Launch an inclusive, multi-lingual climate preparedness educational campaign targeted for residents and businesses.
	2.1.B	Enhance climate change emergency preparedness and response training for Town staff, first responders, and residents.
	2.1.C	Establish a neighbor-to-neighbor network to enhance community connectivity and health.





BY THE NUMBERS



1,071

out of 4,121 homes face moderate flood risk



7

out of 15 social facilities* face major flood risk



128.6%

increase in the number of days over 96°F projected over the next 30 years¹

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Resilience & Vulnerability.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Residential properties at moderate risk of flooding (%)2	26%	2022	Monitor &	& reduce
Social facilities (e.g., schools, government buildings) at major risk of flooding (%) ²	47%	2022	Monitor 8	& reduce
Heat-related emergency room visits ^a	2*	2017	Reduc	e to O



Metrics:

- Properties at risk of flooding
- Social facilities at risk of flooding
- Heat related emergency room visits



Focus Area Details Natural Resources





Goal	1: Swa	mpscott's natural resources work to enhance community resilience.
1.1	Enhan	ce, protect, and maintain natural resources and public green spaces.
	1.1.A	Establish a connected network of green spaces to reduce heat and minimize flood impacts, prioritizing neighborhoods near residents most vulnerable to climate impacts including, but not limited to, heat islands.
	1.1.B	Place Conservation Restrictions on large town-owned open space parcels.
	1.1.C	Institute requirement that trees that are removed or lost due to age, storms, or diseases must be replaced with native, climate resilient species.
Goal	2: Infra	astructure and landscapes support a healthy and diverse local ecosystem.
2.1	Priorit	ize sustainable land development and management practices.
	2.1.A	Secure funding to install green infrastructure on public properties throughout town.
	2.1.B	Update zoning code to require zero net loss of green space for development and/or redevelopment by offsetting loss with implementation of public or shared green space.
	2.1.C	Launch an education campaign to promote regenerative landscape practices among residents, businesses, and municipal staff.





Palustrine Forested Wetland

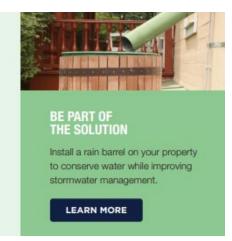
Impervious

All Other Land Cover

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Natural Resources.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Tree canopy cover (%)1	55%	2016		& reduce
Impervious surfaces (%) ²	17%	2016	Equal to or le	



Metrics:

- Tree canopy cover
 - Impervious surfaces %



reduction in tree canopy coverage

canopy were lost to development

from 2010, as 69 acres of tree



Natural Resources: Existing Conditions



78%

of residents live within a 10-minute walk to a park (2022)



69 acres

of tree canopy was lost to development between 2010 to 2018



65 gallons

of water consumed per person daily (2021)

Sources: Trust for Public Land ParkScore, Salem State Tree Canopy Study, Massachusetts Water Resources Commission



Focus Area Details Solid Waste





Solid Waste & Recycling

Goals, Strategies, and Actions

		ossible solid waste minimized by reducing consumption and diverting material from the m by recycling or composting.
1.1	Establi	sh programs to foster educated and responsible consumers.
	1.1.A	Create a REUSE program that taps multiple channels (e.g., dedicated space for community free exchange/thrift programs, enhancement of existing Library of Things, support for free repair events for seniors and lower income households).
	1.1.B	Establish a phased zero-waste-target education program within Town offices, buildings, and schools.
1.2	Increas	se recycling and composting in Swampscott.
	1.2.A	Implement mandatory recycling and composting policy for schools and municipal buildings.
	1.2.B	Launch a town-wide outreach campaign to expand resident and business participation with available composting services.
	1.2.C	Engage with the local business community to improve their waste diversion profile, including guidance for diversion friendly packaging and containers.





Swampscott

The majority of Swampscott's waste is incinerated,1 including materials that could be reused or recycled.



to incineration (3,690 tons)

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Solid Waste & Recycling.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Diversion Rate ¹	28%	2021	30%	90%
Household Generation Rate (tons/household/ year) ¹	0.7 tons	2021	0.6 tons	0.45 tons



Metrics:

- Diversion ratio
 - baseline is 28% in 2021
 - reduce to 80% in 2050
- Household generation rate
 baseline is .7 tons
 reduce to .45 in 2050







Solid Waste & Recycling: Existing Conditions



28%

of residential waste is diverted from households with recycling service (2021)



19%

households not served by municipal recycling program (2021)



4,535 tons

residential waste generated (2021)

Sources: MassDEP Municipal Solid Waste & Recycling Survey

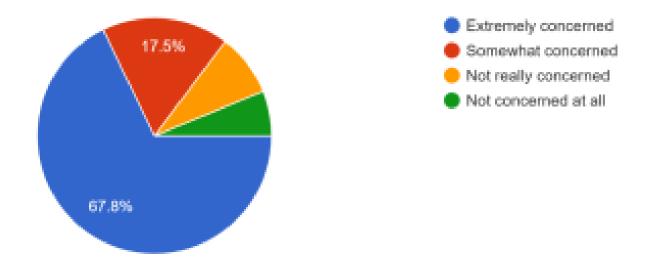


Survey Results



Town wide survey

How concerned are you about climate change? 211 responses



85.3% of polled residents in Swampscott see climate change as a concern, compared to an average of $\overline{77\%}$ among those who live in Massachusetts.



What do you like about your heating situation and what would you change?

"Oil price decrease." It's oil, so I wish it "I wish it was more efficient." weren't."

"Get off oil, electrify with heat pumps"

"My house heats unevenly... I'd like to get an assessment and make adjustments."

"We have a new boiler, but we have no insulation. Our house is very cold in the winter."

What do you like about your cooling situation and what would you change?

"Fans and bedroom AC at night work most of the time. Whole house AC is expensive."

"Lower the price of electricity."

"Would like central air instead of window units"

"Would love a heat pump/mini-split system but can't aff ord it, even with Mass Save."

"Lower bills/lower impact but climate change is making more days per year a struggle without A/C."

What is good about your transportation system and what would you change?

"The commuter rail needs to be more

reliable."

"More charging stations for EVs."

"There's no in town transport. Build more biking trails."

"Morning & afternoon traffic in school neighborhoods makes getting around difficult."

"Biking and walking are dangerous in this town."

"Looking forward to the extended rail trail."

"Better bus shelters to encourage use, especially where newer condos/apartments along Paradise."

What do you like about Swampscott outdoor spaces and what would you change?

"Beaches. I would love shade on the grassy area at Eisman's beach."

Spend our money appropriately to ensure our outdoor spaces are safe and free from wastewater."

"Would like more green spaces."

"More public gatherings are nice."

"The sidewalks to get anywhere are TERRIBLE. They need to really be fixed so it's safer for people to walk on them and pustrollers."

"Would welcome more open space."

															FinCo	omm
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET \$200	2022 STM ADJUSTED	2022 so	5 Year Average (18-		2023 STM Voted	Org / Obj 0111402 52000	DEPT MODERATOR EXPENSES	2024 TA REQUEST \$200	2024 FINANCE \$200	\$ Inc. vs. LY	% Inc. vs. LY
\$0 \$0	\$32 \$32	\$0 \$0	\$0 \$0	\$151 \$151	\$200 \$200	\$200 \$200	\$0 \$0	\$77	\$200 \$200		0111402 52000	EXPENSE SUBTOTAL	\$200 \$200	\$200 \$200	\$0 \$0	0.00% 0.00 %
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200		TOTAL MODERATOR	\$200	\$200	\$0	0.00%
2017 ACTUAL	2018 ACTUAL	2010 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 CTM ADMICTED	2022 Actual	F. V	2023 ATM Voted	2023 STM Voted	Org / Obj	SELECTBOARD	2024 TA REQUEST	2024 FINANCE	Ćlas us IV	0/ Inc IV
\$3,068	\$4,338	\$4,149	\$4,267	\$3,817	\$6,000	\$6,000	\$4,144	5 Year Average (18- \$4,514			0112202 52170	MEMBERSHIP	\$4,000	\$4,000	\$ Inc. vs. LY \$0	% Inc. vs. LY 0.00%
\$10,766	\$4,797	\$6,382	\$8,592	\$3,486	\$5,000	\$5,000	\$3,187	\$5,651	\$5,000	\$5,000	0112202 52230	OFFICE SUPPLIES/EXPENSES	\$2,500	\$2,500	(\$2,500)	-50.00%
\$0 \$13.833	\$0 \$9.135	\$0 \$10,531	\$377 \$13.236	\$2,336 \$9,639	\$5,500 \$16.500	\$5,500 \$16.500	\$5,299 \$12.630	\$1,643 \$11.808	\$20,000 \$29,000		0112202 52505 0112202	COMMUNITY PROGRAMS EXPENSE SUBTOTAL	\$10,000 \$16.500	\$10,000 \$16.500	(\$10,000) (\$12,500)	-50.00% - 43.10 %
\$13,833	\$9,135	\$10,531	\$13,236	\$9,639	\$16,500	\$16,500	\$12,630	\$11,808		\$29,000		TOTAL SELECTBOARD	\$16,500	\$16,500	(\$12,500)	-43.10%
											*Reduced Commi	unity Programs for budgetary purposes				
2017 ACTUAL	2019 ACTUAL	2010 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 CTM ADULISTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	FINANCE COMMITTEE	2024 TA REQUEST	2024 FINANCE	Ś Inc. vs. LY	% Inc. vs. LY
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101 51015	FINANCE COMMITTEE SECRETARY STIPEND	\$2,510	\$2,510	\$0	0.00%
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101	PERSONNEL SUBTOTAL	\$2,510	\$2,510	\$0	0.00%
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102 52000	EXPENSES	\$500	\$500	\$0	0.00%
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102	EXPENSE SUBTOTAL	\$500	\$500	\$0	0.00%
\$n	\$60,000	ŚO	\$n	\$n	\$275,000	\$275,000	\$242 525	\$67,000	\$150,000	\$150,000	0113103 53024	RESERVE FLIND	\$125,000	\$125,000	(\$25,000)	-16 67%
\$0	\$60,000	\$0	\$0	\$0	\$275,000	\$275,000	\$242,525	\$67,000			0113103 33024	EXPENSE SUBTOTAL	\$125,000	\$125,000	(\$25,000)	-16.67%
\$2,724	\$60,210	\$2,995	\$1,720	\$2,710	\$278,010	\$278,010	\$245,216	\$69,129	\$153,010	\$153,010		TOTAL FINANCE COMMITTEE	\$128,010	\$128,010	(\$25,000)	-16.34%
											*Reduced based	off historical (2x avg)				
2017 ACTUAL				2021 ACTUAL	2022 ORIGINAL BUDGET		2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	TOWN ADMINISTRATOR	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$62,315 \$0	\$52,065 \$0	\$54,692 \$0	\$40,358 \$0	\$66,732 \$0	\$0 \$70,269	\$12,000 \$70,269	\$16,460 \$52,666	\$45,169 \$14,054	\$23,792 \$66,555		0112301 51015 0112301 51020	PART-TIME ADMINISTRATIVE SUPPORT EXECUTIVE ASSISTANT	\$22,525 \$67,575	\$22,525 \$67,575	(\$1,267) \$1,020	-5.33% 1.53%
\$125,696	\$129.800	\$131,100	\$151,154	\$152.148	\$70,269 \$156.660	\$70,269 \$156.660	\$52,666	\$14,054 \$144.172	\$159,793		0112301 51020	TOWN ADMINISTRATOR (CONTRACT)	\$67,575	\$67,575 \$165.487	\$1,020 \$5.694	1.55% 3.56%
\$4,500	\$11,863	\$23,709	\$30,795	\$18,681	\$19,000	\$19,000	\$12,771	\$20,810			0112301 51100	OTHER COMPENSATION (CONTRACT)	\$20,132	\$20,132	\$394	2.00%
\$0	\$0	\$600	\$300	\$600	\$600	\$600	\$0	\$420			0112301 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$192,510	\$193,727	\$210,101	\$222,607	\$238,161	\$246,529	\$258,529	\$237,790	\$224,625	\$269,878	\$269,878	0112301 *TΔ Expenses no	PERSONNEL SUBTOTAL tential performance bonus and deferred bonus liab	\$275,719	\$275,719	\$5,841	2.16%
													•			
\$5,472	\$6,432	\$1,681	\$11,983	\$4,923	\$2,375	\$2,375	\$3,263	\$5,479	\$2,400		0112302 52009	OFFICE SUPPLIES/EXPENSES MEMBERSHIP	\$2,000	\$2,000	(\$400)	-16.67%
\$0 \$0	\$0 \$0	\$1,605 \$0	\$2,221 \$2,500	\$1,550 \$11.312	\$1,425 \$29.000	\$1,425 \$47.000	\$1,325 \$34.735	\$1,360 \$12.162	\$1,450 \$25,000		0112302 52170	CONTRACTED CONSULTING SERVICES	\$1,450 \$15,000	\$1,450 \$15.000	\$0 (\$10,000)	0.00% -40.00%
\$0	\$0	\$1,172	\$101	\$1,069	\$380	\$380	\$1,312	\$544			0112302 52230	TOWN HALL GENERAL SUPPLIES	\$500	\$500	\$0	0.00%
\$0	\$0	\$8,219	\$425	\$3,013	\$1,900	\$1,900	\$4,517	\$2,711	\$5,000		0112302 52504	TOWN HALL EVENTS	\$3,500	\$3,500	(\$1,500)	-30.00%
\$0 \$5,472	\$6,432	\$148	\$0 \$17.230	\$860 \$22,727	\$1,425 \$36,505	\$1,425 \$54.505	\$0 \$45,152	\$487 \$22,744	\$1,400 \$35,750	\$1,400	0112302 52506 0112302	CIVIC RECOGNITION EXPENSE SUBTOTAL	\$1,000 \$23.450	\$1,000 \$23.450	(\$400) (\$12,300)	-28.57% - 34.41 %
\$197,982	\$200,159	\$12,826 \$222,927	\$239,836	\$260,888	\$283,034	\$313,034	\$282,942	\$247,369	\$305,628	\$305,628	0112302	TOTAL TOWN ADMINISTRATOR	\$299,169	\$299,169	(\$6,459)	-2.11%
-				•							*Reduced for bud	getary purposes				
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 CTM ADMICTED	2022 Actual	F. V	2023 ATM Voted	2023 STM Voted	Org / Obj	ACCOUNTING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$119,497	\$85,000	\$95,000	\$23,992	\$87,932	\$120,462	\$120,462	\$118,473	5 Year Average (18- \$82,477	\$130,500	\$130,500	0113501 51010	TOWN ACCOUNTANT (CONTRACT)	\$136,577	\$136,577	\$6,077	% Inc. vs. Lt 4.66%
\$0	\$0	\$11,078	\$4,311	\$0	\$9,376	\$9,376	\$0	\$4,953	\$0	\$0	0113501 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%
\$3,953 \$56,638	\$14,885 \$55,086	\$3,709 \$56,187	\$391 \$42,692	\$0 \$43,772	\$5,000 \$50,192	\$5,000 \$40,192	\$5,000 \$37,439	\$4,797 \$47.586	\$8,000 \$50,000	\$8,000	0113501 51100 0113501 51120	OTHER COMPENSATION (CONTRACT) ASSISTANT ACCOUNTANT	\$8,000 \$52,490	\$8,000 \$52,490	\$0 \$1,728	0.00% 3.40%
\$180,087	\$154,971	\$166,924	\$71,986	\$132,604	\$186,230	\$176,230	\$160,912	\$140,543	\$188,500		0113103	PERSONNEL SUBTOTAL	\$197,067	\$197,067	\$7,805	4.12%
										4					\$0	0.00%
\$0 \$3,529	\$0 \$4,921	\$218 \$1,868	\$53 \$998	\$0 \$2,216	\$150 \$3,300	\$150 \$3,300	\$159 \$3,247	\$84 \$2,661	\$150 \$3,500		0113502 52090 0113502 52101	MILEAGE EDUCATIONAL EXPENSE	\$150 \$3,500	\$150 \$3,500	\$0 \$0	0.00% 0.00%
\$3,323	\$0	\$195	\$235	\$410	\$500	\$500	\$529	\$268			0113502 52101	MEMBERSHIPS	\$500	\$500	\$0	0.00%
\$33,351	\$15,480	\$30,318	\$77,325	\$4,463	\$8,206	\$8,206	\$9,975	\$27,158	\$10,000		0113502 52191	CONTRACTED CONSULTING SERVICES	\$5,000	\$5,000	(\$5,000)	-50.00%
\$5,080 \$0	\$4,450 \$0	\$5,490 \$170	\$1,035 \$595	\$2,350 \$720	\$2,000 \$2,000	\$2,000 \$2,000	\$1,761 \$1,574	\$3,065 \$697	\$2,000 \$2,500		0113502 52230 0113502 53003	OFFICE SUPPLIES/EXPENSES CONFERENCE/SEMINARS	\$2,000 \$2,000	\$2,000 \$2,000	\$0 (\$500)	0.00% -20.00%
\$41,960	\$24,851	\$38,259	\$80,241	\$10,158	\$16,156	\$16,156	\$17,244	\$33,933	\$18,650		0113502 55005	EXPENSE SUBTOTAL	\$13,150	\$13,150	(\$5,500)	-29.49%
											*Reduced for bud	getary purposes				
\$73,600	\$65,060	\$63,998	\$58.500	\$65,960	\$75,000	\$75,000	\$60.960	\$65,704	\$65,000	\$65,000	0113503 53026	AUDIT	\$70.000	\$70,000	\$5,000	7.69%
\$73,600	\$65,060	\$63,998	\$58,500	\$65,960	\$75,000	\$75,000	\$60,960	\$65,704	\$65,000		0113503	EXPENSE SUBTOTAL	\$70,000	\$70,000	\$5,000	7.69%
\$295,647	\$244,882	\$269,181	\$210,727	\$208,723	\$277,386	\$267,386	\$239,116	\$240,180	\$272,150	\$272,912		TOTAL ACCOUNTING	\$280,217	\$280,217	\$7,305	2.68%
											*School pays for t	heir portion of the audit (\$5k)				
					2022 ORIGINAL BUDGET		2022 Actual	5 Year Average (18-			Org / Obj	ASSESSING	2024 TA REQUEST		\$ Inc. vs. LY	% Inc. vs. LY
\$86,531 \$75,035	\$84,159 \$72,507	\$84,159 \$54,581	\$1,618 \$53,102	\$24,194 \$22,925	\$50,183 \$54,000	\$50,183 \$32,000	\$64,737 \$10,330	\$48,863 \$47,023			0114101 51010 0114101 51016	ASSESSING DIRECTOR (CONTRACT) ADMIN SUPPORT (CBA)	\$40,000 \$30,503	\$40,000 \$30,503	(\$29,627) \$7,403	-42.55% 32.05%
\$5,083	\$4,408	\$13,197	\$625	\$22,923	\$34,000	\$32,000	\$10,530	\$3,646			0114101 51010	OTHER COMPENSATION (CBA)	\$400	\$400	\$400	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0114101 51106	LONGEVITY	\$0	\$0	\$0	0.00%
\$0 \$166,648	\$0 \$161,073	\$500 \$152,437	\$300 \$55,646	\$0 \$47,119	\$600 \$104,783	\$600 \$82,783	\$185 \$75,252	\$280 \$99,812	\$335 \$93,062		0114101 51107 0114101	SICK INCENTIVE PERSONNEL SUBTOTAL	\$0 \$70,903	\$0 \$70,903	(\$335)	-100.00% -23.81%
3100,048	3101,073	3132,437	333,040	347,113	3104,763	302,763	\$13,232	333,612	353,002	333,002	*New PT Director	PERSONNEL SOBIOTAL	\$70,503	\$70,503	(322,133)	-23.81/8
															\$0	0.00%
\$0 \$0	\$150 \$0	\$0 \$0	\$0 \$0	\$0 \$65,060	\$500 \$60,000	\$500 \$60,000	\$0 \$53,220	\$130 \$25,012	\$500 \$60,000		0114102 52003 0114102 52042	APPELLATE TAX BOARD CONTRACTED CONSULTING SRVCS	\$0 \$60,000	\$0 \$60,000	(\$500) \$0	-100.00% 0.00%
\$9	\$88	\$156	\$0	\$03,000	\$370	\$370	\$0	\$123			0114102 52092	TRAVEL IN STATE	\$150	\$150	(\$250)	-62.50%
\$0	\$0	\$636	\$1,424	\$0	\$1,000	\$1,000	\$0	\$612	\$1,500		0114102 52101	EDUCATIONAL EXPENSES	\$0	\$0	(\$1,500)	-100.00%
\$635 \$1,756	\$2,267 \$2,405	\$2,083 \$1,186	\$80 \$3,910	\$100 \$742	\$360 \$1,000	\$360 \$1,000	\$225 \$893	\$978 \$1,849	\$500 \$1,000		0114102 52170 0114102 52230	MEMBERSHIPS OFFICE SUPPLIES/EXPENSES	\$325 \$250	\$325 \$250	(\$175) (\$750)	-35.00% -75.00%
\$1,756	\$2,405 \$0	\$1,186	\$0	\$742 \$0	\$1,000	\$1,000	\$0	\$1,849			0114102 52230	FUEL FUEL	\$250	\$250 \$0	(\$730) \$0	0.00%
\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$0	0114102 57000	INTEREST OWED-ATB	\$0	\$0	\$0	0.00%
\$10,000 \$12,400	\$35,338 \$40.247	\$35,400 \$39,796	\$52,500 \$57,914	\$0 \$65,902	\$0 \$63,380	\$0 \$63,380	\$0 \$54,338	\$24,648 \$53.448	\$0 \$63,900		0114103 52042 0114102	CONTRACTED CONSULTING SVCS EXPENSE SUBTOTAL	\$0 \$60.725	\$0 \$60,725	\$0 (\$3.175)	0.00% -4.97%
\$12,400	\$40,247	\$192,233	\$113,560	\$113,021	\$168,163	\$146,163	\$ 54,338 \$129,590	\$ 53,448 \$153,259	\$156,962	\$156,962	V11410Z	TOTAL ASSESSING	\$131,628	\$131,628	(\$25,334)	-16.14%
											0 15:	TDT 461 IDV 661 GT0445				
2017 ACTUAL \$80,256	\$101,000	\$104,000	\$107,823	\$110,326	2022 ORIGINAL BUDGET \$70,269	\$70,269	2022 Actual \$69.109	5 Year Average (18- \$98,684	2023 ATM Voted \$82,315	2023 STM Voted \$82.315	Org / Obj 0114501 51010	TREASURY/CUSTOMER SVC TREASURER/COLLECTOR (CONTRACT)	\$91,731	2024 FINANCE \$91,731	\$ Inc. vs. LY \$9,416	% Inc. vs. LY 11.44%
\$102,698	\$83,791	\$61,816	\$48,542	\$54,106	\$52,252	\$52,252	\$54,193	\$60,101	\$53,532		0114501 51016	CUSTOMER SERVICE REP. (CBA)	\$58,219	\$58,219	\$2,901	5.24%

\$9,549																
	\$12,563	\$3,030	\$1,500	\$1,779	\$0	\$0	\$0	\$3,774	\$3,000		0114501 51100	OTHER COMPENSATION	\$2,500	\$2,500	(\$500)	-16.67%
\$0 \$0	\$0 \$0	\$1,450 \$0	\$1,400 \$700	\$1,500 \$2,384	\$1,000 \$2,100	\$1,000 \$2,100	\$1,000 \$1,299	\$1,070 \$1.037	\$1,000 \$600		0114501 51106 0114501 51107	LONGEVITY SICK INCENTIVE	\$1,050 \$0	\$1,050 \$0	\$50 (\$600)	5.00% -100.00%
\$57,697	\$60,177	\$81,928	\$96,784	\$72,023	\$39,300	\$39,300	\$38,667	\$70,042	\$40,087	\$40,889	0114501 51120	ASSISTANT TREASURER	\$42,341	\$42,341	\$1,452	3.55%
\$250,200	\$257,531	\$253,934	\$275,418	\$257,555	\$59,388 \$224,309	\$59,388 \$224,309	\$60,328 \$224,596	\$59,388 \$301,260	\$60,575 \$241,109	\$63,118 \$246,240	0114501 51121	CUST SERVICE SUPERVISOR PERSONNEL SUBTOTAL	\$66,588 \$262,429	\$66,588 \$262,429	\$3,470 \$16,189	5.50% 6.57%
															\$0	0.00%
\$1,600 \$0	\$1,510 \$0	\$177 \$2,060	\$275 \$697	\$0 \$120	\$300 \$2,500	\$300 \$2,500	\$125 \$342	\$452 \$1,075	\$300 \$2,500		0114502 52090 0114502 52101	TRAVEL IN STATE CONFERENCES	\$150 \$650	\$150 \$650	(\$150) (\$1.850)	-50.00% -74.00%
\$0 \$0	\$0 \$0	\$1,050	\$1,173	\$160	\$800	\$800	\$250	\$637	\$800		0114502 52101	MEMBERSHIPS	\$50	\$50	(\$1,850) (\$750)	-93.75%
\$0	\$0	\$31,700	\$29,299	\$26,606	\$30,000	\$30,000	\$28,966	\$23,521	\$30,000	\$30,000	0114502 52191	CONTRACTED CONSULTING SERVICES	\$30,000	\$30,000	\$0	0.00%
\$16,386	\$43,896	\$9,250	\$11,722	\$5,241	\$2,000 \$10,000	\$2,000 \$10,000	\$824 \$7,168	\$14,422 \$10,000	\$2,000 \$10,000		0114502 52230 0114502 5223X	OFFICE SUPPLIES/EXPENSES TOWN WIDE OFFICE SUPPLIES	\$500 \$10,000	\$500 \$10,000	(\$1,500) \$0	-75.00% 0.00%
\$50,730	\$40,310	\$48,843	\$51,462	\$53,832	\$60,000	\$60,000	\$46,603	\$50,889	\$55,000	\$55,000	0114502 52250	TOWN POSTAGE ACCOUNT	\$50,000	\$50,000	(\$5,000)	-9.09%
\$0 \$4.181	\$0 \$971	\$2,156 \$4,763	\$2,156 \$1,215	\$1,906 \$210	\$2,500 \$5,000	\$2,500 \$5.000	\$2,692 \$9.083	\$1,744 \$2,432	\$2,500 \$5,000		0114502 52251 0114502 52502	SURETY BONDS	\$2,947 \$3.000	\$2,947 \$3.000	\$447 (\$2,000)	17.88% -40.00%
\$100	\$2,752	\$4,243	\$5,467	\$7,378	\$7,000	\$7,000	\$6,704	\$5,368	\$7,000	\$7,000	0114502 52900	BANK SERVICE FEES	\$6,000	\$6,000	(\$1,000)	-14.29%
\$0 \$0	\$0 \$10,000	\$0 \$10,000	\$0 \$13,000	\$0 \$542	\$1,500 \$0	\$1,500 \$0	\$195 \$0	\$300 \$6,708	\$1,500 \$0		0114502 53034 0114502 53034	CONFERENCE/SEMINARS PROCUREMENT SERVICES	\$1,000 \$0	\$1,000 \$0	(\$500) \$0	-33.33% 0.00%
\$0	\$4,107	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0,768	\$0		0114502 57000	INTEREST OWED	\$0	\$0	\$0 \$0	0.00%
\$72,997 \$323,197	\$103,545 \$361,076	\$114,241 \$368,175	\$116,466 \$391,884	\$95,994 \$353,549	\$121,600 \$345,909	\$121,600 \$345,909	\$102,953 \$327.549	\$117,548 \$418.808	\$116,600 \$357,709	\$116,600 \$362,840	0114502	EXPENSE SUBTOTAL TOTAL TREASURY/CUSTOMER SVC	\$104,297 \$366,726	\$104,297 \$366,726	(\$12,303) \$3.886	-10.55%
	7/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7-0-7-0-	,,,,,,,,,	70.0/000	7 - 10/2 - 2	3327,343	7	3337,703	3302,840		,	7***/	\$300,720	33,880	
2017 ACTUAL \$146,033	2018 ACTUAL 2 \$114,824	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET 2022 \$180,000	\$180,000	2022 Actual \$124,004	5 Year Average (18- \$158,155	2023 ATM Voted \$180,000	2023 STM Voted	Org / Obj 0115102 52000	LEGAL/ INSURANCE TOWN COUNSEL CONTRACT EXP.	2024 TA REQUEST	2024 FINANCE \$160,000	\$ Inc. vs. LY (\$20,000)	% Inc. vs. LY -11.11%
\$146,033 \$0	\$114,824 \$0	\$121,198 \$0	\$175,979 \$0	\$198,775 \$0	\$180,000	\$180,000	\$124,004	\$158,155	\$180,000		0115102 52000	INTEREST OWED	\$160,000 \$2,500	\$160,000	(\$20,000)	-11.11%
\$0	\$0	\$0	\$3,518	\$7,275	\$10,000	\$10,000	\$884	\$4,159	\$7,500	\$7,500	0115102 57055	DEDUCTIBLES/SELF-INSURANCE	\$5,000	\$5,000	(\$2,500)	-33.33%
\$558,831 \$704.864	\$586,098 \$700,922	\$448,888 \$570,086	\$475,145 \$654.642	\$520,855 \$726,904	\$550,000 \$750,000	\$571,800 \$771.800	\$578,053 \$703.268	\$520,557 \$684.871	\$645,000 \$835,000	\$645,000 \$835.000	0115102 57060 0115102	PROPERTY & CASUALTY INSURANCE EXPENSE SUBTOTAL	\$700,000 \$867.500	\$730,000 \$897.500	\$85,000 \$62,500	13.18% 7.49%
\$704,864	\$700,922	\$570,086	\$654,642	\$726,904	\$750,000	\$771,800	\$703,268	\$684,871	\$835,000	\$835,000		TOTAL LEGAL/ INSURANCE	\$867,500	\$897,500	\$62,500	7.49%
											*TA Renogiating I	egal contract; Currently shopping insurance rates				
	2018 ACTUAL				2022 ORIGINAL BUDGET 2022					2023 STM Voted	Org / Obj	HUMAN RESOURCES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$70,797 \$0	\$48,332 \$0	\$47,043 \$3,146	\$48,086 \$8,959	\$22,611 \$1,017	\$48,185 \$0	\$23,785 \$0	\$17,870 \$7.063	\$37,971 \$2,624	\$100,000 \$0		0115201 51016 0115201 51044	HUMAN RESOURCES DIRECTOR PART TIME STAFF	\$103,962 \$0	\$103,962 \$0	\$3,962 \$0	3.96% 0.00%
\$1,368	\$1,368	\$2,500	\$0	\$0	\$0	\$0	\$0	\$774	\$0	\$0	0115201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0 \$15,423	\$0 \$15,401	\$300 \$35,895	\$600 \$40,583	\$300 \$43,281	\$1,200 \$45,000	\$1,200 \$45,000	\$300 \$43,685	\$480 \$36,032	\$0 \$69,627		0115201 51107 0115201 51120	SICK INCENTIVE HR GENERALIST & BENEFIT COORDINATOR	\$0 \$70.694	\$0 \$70.694	\$0 \$1,067	0.00% 1.53%
\$15,425 \$0	\$0	\$0	\$0	\$0	\$85,000	\$40,000	\$5,412	\$8,000	\$10,000	\$10,000	0115201 5112?	DIVERSITY COORDINATOR	\$6,000	\$6,000	(\$4,000)	-40.00%
\$0 \$87.588	\$0 \$65.101	\$0 \$88,884	\$7,059 \$105.286	\$0 \$110,490	\$5,000 \$184.385	\$5,000 \$114.985	\$5,469 \$79.798	\$2,412 \$88.293	\$20,000 \$199.627	\$20,000 \$199.627	0115201 51122	INTERNS/TEMPORARY HELP	\$5,500 \$186.155	\$5,500 \$186.155	(\$14,500) (\$13,472)	-72.50% - 6.75 %
\$67,566	\$65,101	\$60,004	\$105,280	\$110,490	\$104,385	\$114,985	\$79,798	\$88,293	\$199,027	\$199,027		PERSONNEL SUBTOTAL lator changed to stipend for FY24 per Director	\$180,155	\$180,155	(\$13,472)	-0.75%
ŚO	ćo	ć0.07F	ć11 2C0	61.414	\$20,000	£34.000	646.450	Ć10.272	\$2,500	63.500	0115202 52047	EMPLOYMENT SCREENING	\$2,500	\$2,500	\$0 \$0	0.00%
\$0	\$0 \$0	\$8,075	\$11,369	\$1,414	\$20,000	\$31,000	\$46,158 \$0	\$10,372 \$0	\$2,500		0115202 52047 0115202 5205X	RECRUITMENT & ENTRANCE EXAMS	\$10,000	\$10,000	\$7,500	300.00%
\$0	\$0	\$123 \$1,500	\$132 \$8.931	\$0 \$10.500	\$250 \$7,000	\$250 \$7.000	\$0 \$3,000	\$101 \$5.586	\$150 \$9,000		0115202 52090 0115202 52102	TRAVEL IN STATE EMPLOYEE TUITION REIMBURSEMENT	\$125 \$9.000	\$125 \$9.000	(\$25) \$0	-16.67% 0.00%
\$0 \$0	\$0 \$0	\$1,500	\$8,931	\$10,500 \$7,925	\$7,000 \$3,500	\$7,000	\$3,000	\$5,586 \$5.645	\$9,000 \$5.000		0115202 52102	PROFESSIONAL DEVTOWN WIDE	\$9,000	\$9,000 \$5.000	\$0 \$0	0.00%
\$0	\$0	\$0	\$2,072	\$828	\$2,500	\$2,500	\$1,526	\$1,080	\$5,000		0115202 52106	EMPLOYEE RECOGNITION	\$7,500	\$7,500	\$2,500	50.00%
\$0	\$0	\$0	\$1,640	\$2.894	\$1,000	\$1.000	\$0 \$3,026	\$0 \$1,107	\$20,000 \$1,000		0115202 52107 0115202 52116	EMPLOYEE ASSISTANCE ADVERTISING EXPENSES	\$10,000 \$2,000	\$10,000 \$2.000	(\$10,000) \$1,000	-50.00% 100.00%
\$0	\$0	\$988	\$619	\$275	\$500	\$500	\$275	\$476	\$500	\$500	0115202 52170	MEMBERSHIP	\$1,250	\$1,250	\$750	150.00%
\$2,970	\$5,729 \$0	\$3,644 \$618	\$1,572 \$1,149	\$242 \$384	\$1,500 \$1,500	\$1,500 \$1,500	\$5,234 \$0	\$2,537 \$730	\$1,500 \$1,500		0115202 52230 0115202 53003	OFFICE SUPPLIES/EXPENSES CONFERENCE/SEMINARS	\$500 \$1,000	\$500 \$1,000	(\$1,000) (\$500)	-66.67% -33.33%
\$2,970	\$5,729	\$25,148	\$34,084	\$24,462	\$37,750	\$48,750	\$62,022	\$27,635	\$48,650		0115202	EXPENSE SUBTOTAL	\$54,875	\$54,875	\$6,225	12.80%
\$0	\$0	\$0	\$0	\$0				ć2.000	\$182,797		0115203 51000	SALARY RESERVE			70,223	
\$494,463	\$0	\$0			\$40,000					\$52.747			\$20,000	\$20,000		-62 08%
\$0 \$0	\$57,616		\$0	\$0	\$40,000 \$0	\$10,000 \$0	\$0 \$0	\$2,000 \$0	\$0	\$0	0115203 51500	END OF EMPLOYMENT COSTS	\$20,000 \$0	\$20,000 \$0	(\$32,747) \$0	-62.08% 0.00%
	\$121.143	\$149,950	\$0 \$31,268	\$0 \$52,825	\$0 \$91,250	\$0 \$91,250	\$0 \$87,915	\$0 \$76,582	\$0 \$75,620	\$0 \$75,620	0115203 51500 0115203 51501	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL	\$0 \$52,429	\$0 \$52,429	(\$32,747) \$0 (\$23,191)	0.00% -30.67%
\$0	\$121,143 \$0	\$114,916 \$30,000	\$0 \$31,268 \$224,539 \$9,250	\$0 \$52,825 \$151,506 \$0	\$0 \$91,250 \$75,000 \$0	\$0 \$91,250 \$75,000 \$0	\$0 \$87,915 \$106,305 \$0	\$0 \$76,582 \$137,421 \$7,850	\$0 \$75,620 \$60,000 \$30,000	\$0 \$75,620 \$60,000 \$30,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT	\$0 \$52,429 \$50,000 \$30,000	\$0 \$52,429 \$50,000 \$30,000	(\$32,747) \$0	0.00% -30.67% -16.67% 0.00%
\$0 \$494,463	\$0 \$178,759	\$114,916 \$30,000 \$294,866	\$0 \$31,268 \$224,539 \$9,250 \$265,057	\$0 \$52,825 \$151,506 \$0 \$204,331	\$0 \$91,250 \$75,000 \$0 \$206,250	\$0 \$91,250 \$75,000 \$0 \$176,250	\$0 \$87,915 \$106,305 \$0 \$194,220	\$0 \$76,582 \$137,421 \$7,850 \$223,853	\$0 \$75,620 \$60,000 \$30,000 \$348,417	\$0 \$75,620 \$60,000 \$30,000 \$218,367	0115203 51500 0115203 51501 0115203 51502 0115203 51503	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL	\$0 \$52,429 \$50,000 \$30,000 \$152,429	\$0 \$52,429 \$50,000 \$30,000 \$152,429	(\$32,747) \$0 (\$23,191) (\$10,000)	0.00% -30.67% -16.67% 0.00% - 30.20 %
\$0 \$494,463 \$585,021	\$0 \$178,759 \$249,589	\$114,916 \$30,000 \$294,866 \$408,899	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385	\$0 \$91,250 \$75,000 \$0 \$176,250 \$339,985	\$0 \$87,915 \$106,305 \$0 \$194,220 \$336,040	\$0 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780	\$0 \$75,620 \$60,000 \$30,000 \$348,417 \$596,694	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185)	0.00% -30.67% -16.67% 0.00% -30.20% -15.68%
\$0 \$494,463	\$0 \$178,759 \$249,589 2018 ACTUAL 2	\$114,916 \$30,000 \$294,866 \$408,899	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL	\$0 \$52,825 \$151,506 \$0 \$204,331	\$0 \$91,250 \$75,000 \$0 \$206,250	\$0 \$91,250 \$75,000 \$0 \$176,250	\$0 \$87,915 \$106,305 \$0 \$194,220	\$0 \$76,582 \$137,421 \$7,850 \$223,853	\$0 \$75,620 \$60,000 \$30,000 \$348,417	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644	0115203 51500 0115203 51501 0115203 51502 0115203 51503	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL	\$0 \$52,429 \$50,000 \$30,000 \$152,429	\$0 \$52,429 \$50,000 \$30,000 \$152,429	(\$32,747) \$0 (\$23,191) (\$10,000)	0.00% -30.67% -16.67% 0.00% - 30.20 %
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL 2 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 2022 ORIGINAL BUDGET 2022 \$5,000 \$32,000	\$0 \$91,250 \$75,000 \$0 \$176,250 \$339,985 2 STM ADJUSTED \$5,000 \$32,000	\$0 \$87,915 \$106,305 \$0 \$194,220 \$336,040 2022 Actual \$0 \$33,087	\$0 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 5 Year Average (18 - \$2,917 \$13,142	\$0 \$75,620 \$60,000 \$30,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$32,000	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$32,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0105203 0105203 0105203	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ inc. vs. LY \$0 \$4,850	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% 15.16%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL \$0 \$0 \$0 \$141,046	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 \$5,000 \$32,000 \$146,000	\$0 \$91,250 \$75,000 \$0 \$176,250 \$339,985 2 STM ADJUSTED \$5,000 \$32,000 \$146,000	\$0 \$87,915 \$106,305 \$0 \$194,220 \$336,040 2022 Actual \$0 \$33,087 \$147,226	\$0 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 5 Year Average [18- \$2,917 \$13,142 \$142,761	\$0 \$75,620 \$60,000 \$30,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$32,000 \$152,000	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$32,000 \$152,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115502 52024 0115502 52024 0115502 52026	END OF EMPLOYMENT COSTS END OF EMPLOYMENTS-CHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS	\$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850 \$159,600	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850 \$159,600	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$7,600	0.00% -30.67% -16.67% 0.00% -30.20% -15.63% % Inc. vs. LY 0.00% 15.16% 5.00%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL 2 \$0 \$0 \$141,046 \$179,820 \$31,211	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254 \$128,162 \$760	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 \$2022 ORIGINAL BUDGET 2022 \$5,000 \$32,000 \$146,000 \$126,000 \$32,500	\$0 \$91,250 \$75,000 \$0 \$176,250 \$339,985 \$5,000 \$146,000 \$146,000 \$126,000 \$32,500	\$0,0 \$87,915 \$106,305 \$0 \$336,040 2022 Actual \$33,087 \$147,226 \$129,236 \$555	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 5 Year Average (18- \$2,917 \$13,142 \$142,761 \$138,634 \$23,736	\$0 \$75,620 \$60,000 \$30,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$32,000 \$152,000 \$126,000 \$20,900	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$32,000 \$152,000 \$126,000 \$20,900	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0175203 0115502 52024 0115502 52026 0115502 52043 0115502 52044 0115502 52044	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES	\$0, \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850 \$159,600 \$132,000 \$21,500	\$0 \$52,429 \$50,000 \$330,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850 \$159,600 \$132,000 \$21,500	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$7,600 \$6,000	0.00% -30.67% -16.67% 0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -15.16% 5.00% 4.76% 2.87%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL 2 \$0 \$0 \$141,046 \$179,820 \$31,211 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254 \$128,162 \$760 \$17,677	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 2022 ORIGINAL BUDGET 2022 \$5,000 \$32,000 \$146,000 \$126,000 \$32,500 \$52,700	\$0 \$91,250 \$75,000 \$0 \$176,250 \$339,985 \$5,000 \$32,000 \$146,000 \$126,000 \$32,500 \$32,500 \$32,500 \$32,700	\$0,0 \$87,915 \$106,305 \$0 \$194,220 \$336,040 2022 Actual \$0 \$33,087 \$147,226 \$129,236 \$555 \$18,751	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$7 Year Average (18- \$142,761 \$138,634 \$23,736 \$11,920	\$0 \$75,620 \$60,000 \$30,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$32,000 \$125,000 \$126,000 \$20,900 \$20,900 \$20,000	\$0 \$75,620 \$60,000 \$330,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$32,000 \$152,000 \$22,900 \$20,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115203 0115502 52024 0115502 52024 0115502 52043 0115502 52044 0115502 52046 0115502 52049	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850 \$159,600 \$132,000 \$21,500 \$22,000	\$0 \$52,429 \$50,000 \$330,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850 \$159,600 \$132,000 \$21,500 \$22,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$5,000 \$6,000 \$60,000 \$500 \$2,000	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -15.16% 5.00% 4.76% -2.87% 10.00%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 \$2018 ACTUAL 2 \$0 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$9,2760	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784	\$0 \$91,250 \$75,000 \$206,250 \$428,385 2022 ORIGINAL BUDGET 2022 \$5,000 \$126,000 \$126,000 \$122,500 \$22,700 \$8,500 \$25,000	\$0 \$91,250 \$75,000 \$176,250 \$339,985 2 STM ADJUSTED \$5,000 \$32,000 \$146,000 \$126,000 \$32,500 \$22,700 \$8,500 \$25,000	\$0,0 \$87,915 \$106,305 \$0 \$194,220 \$336,040 2022 Actual \$0 \$33,087 \$147,226 \$129,236 \$555 \$18,751 \$7,569 \$28,914	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$7 Year Average (18- \$131,142 \$142,761 \$138,634 \$23,736 \$111,920 \$6,685 \$18,855	\$0,000 \$75,620 \$60,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$32,000 \$125,000 \$125,000 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900 \$20,900	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$32,000 \$126,000 \$126,000 \$20,000 \$8,000 \$29,400	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 51503 0115502 52045 0115502 52045 0115502 52046 0115502 52046 0115502 52049 0115502 52049	END OF EMPLOYMENT COSTS END OF EMPLOYMENTS-CHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-FIRE WIRELESS PHONES	\$0, \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$16,850 \$159,600 \$132,000 \$22,000 \$8,500 \$8,500	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850 \$159,600 \$132,000 \$21,500 \$22,000 \$8,500 \$32,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$7,600 \$6,000 \$6000 \$52,000 \$500	0.00% -30.67% -16.67% 0.00% -30.20% -15.68% % Inc. vs. LY 0.00% 15.16% 5.00% 4.76% 2.87% 10.00% 6.25% 8.84%
\$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 \$249,589 2018 ACTUAL \$0 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$1143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$0	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 \$2022 ORIGINAL BUDGET 2022 \$5,000 \$146,000 \$12,000 \$12,700 \$22,700 \$22,700 \$55,000 \$19,500	\$0 \$91,250 \$75,000 \$176,250 \$339,985 2 STM ADJUSTED \$5,000 \$126,000 \$126,000 \$32,500 \$25,000 \$25,000 \$15,000 \$	\$0, \$10, \$30, \$10, \$10, \$10, \$10, \$10, \$10, \$194, \$20, \$194, \$20, \$194, \$20, \$147, \$26, \$129, \$26, \$129, \$26, \$155, \$518, \$71, \$7,569, \$28,914, \$20,941, \$20	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$2,917 \$13,142 \$142,761 \$18,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857	\$0, \$75,620 \$60,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$122,000 \$126,000 \$20,000 \$20,000 \$20,000 \$2,9400 \$22,400	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$5,000 \$126,000 \$126,000 \$20,000 \$8,000 \$29,400 \$22,200	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115502 52024 0115502 52024 0115502 52024 0115502 52044 0115502 52049 0115502 52049 0115502 52049	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE ENUMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-SIRE SOFTWARE-SULIDING	\$0 \$52,429 \$50,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$159,600 \$132,000 \$22,000 \$8,500 \$33,2000 \$32,2000 \$32,2000 \$32,2000 \$32,2000 \$32,2000 \$32,2000	\$0, \$52,429 \$50,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,655 \$1159,600 \$21,500 \$21,500 \$22,000 \$8,500 \$32,000 \$32,200 \$32,200	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$7,600 \$6,000 \$6,000 \$2,000 \$2,000 \$3,2600 \$3,284	0.00% -30.67% -16.67% -0.00% -30.20% -15.68%
\$494,463 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL \$0 \$1,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$0	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$9 \$1,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$0	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 \$2,000 \$146,000 \$146,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$19,500 \$19,500 \$19,500 \$1,500	\$0 \$91,250 \$75,000 \$176,250 \$176,250 \$339,985 \$2 STM ADJUSTED \$5,000 \$32,000 \$146,000 \$12,200 \$22,700 \$8,500 \$25,000 \$19,500 \$31,500 \$19,500 \$31,500 \$	\$0,0 \$87,915 \$106,305 \$134,220 \$336,040 2022 Actual \$0,0 \$33,087 \$147,226 \$129,236 \$555 \$18,751 \$7,569 \$28,914 \$7,941 \$1,711 \$0,0	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$13,142 \$142,761 \$13,863 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0	\$0, \$75,620 \$60,000 \$30,000 \$348,417 \$348,417 \$2596,694 \$5,000 \$12,000 \$125,000 \$125,000 \$20,900 \$20,900 \$20,900 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$3,	\$0 \$75,500 \$60,000 \$30,000 \$218,367 \$466,644 2023 STM Voted \$52,000 \$126,000 \$20,900 \$20,900 \$22,000 \$22,200 \$3,	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115203 0115502 52024 0115502 52026 0115502 52044 0115502 52044 0115502 52060 0115502 52060 0115502 52063 0115502 52063 0115502 52063 0115502 52053 0115502 52053	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-FOLICE SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DWE EDUCATIONAL EXPENSES	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 \$2024 TA REQUEST \$36,830 \$159,600 \$132,000 \$212,000 \$212,000 \$32,000 \$32,000 \$33,000 \$32,000 \$33,000 \$33,000 \$32,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,	\$0,000 \$30,000 \$152,429 \$393,459 \$393,459 \$2024 FINANCE \$5,000 \$36,850 \$132,000 \$21,500 \$22,000 \$8,500 \$32,000 \$32,200 \$32,200 \$32,200 \$32,200 \$32,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,000 \$35,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$5,600 \$6,000 \$5,000 \$2,000 \$2,000 \$1,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% -30.67% -16.67% -10.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -15.16% -5.00% -4.76% -2.87% -10.00% -6.25% -8.84% -5.84% -0.00% -0.00%
\$ 90 \$494,463 \$585,021 2017 ACTUAL \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90	\$178,759 \$249,589 \$249,589 \$0 \$0 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$3,648	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$1,998 \$0 \$4,609	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$0 \$33,712 \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$0 \$1,105	\$0 \$91,250 \$75,000 \$206,250 \$428,385 \$2022 ORIGINAL BUDGET \$5,000 \$32,000 \$146,000 \$126,000 \$32,500 \$22,700 \$85,500 \$25,000 \$19,500 \$81,500 \$81,500 \$81,500 \$81,500 \$81,500	\$0 \$91,250 \$75,000 \$176,250 \$339,985 \$2.5TM ADJUSTED \$5,000 \$32,000 \$126,000 \$22,700 \$8,500 \$22,700 \$15,500 \$1	\$0, \$87,915 \$106,305 \$0 \$194,220 \$336,040 2022 Actual \$0 \$33,087 \$147,226 \$129,236 \$555 \$18,751 \$7,569 \$28,914 \$20,941 \$1,711 \$0 \$445	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$131,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0 \$3,069	\$0, \$75,620 \$60,000 \$30,000 \$348,417 \$596,694 2023 ATM Voted \$32,000 \$125,000 \$125,000 \$20,0	\$0 \$75,620 \$50,000 \$30,000 \$218,367 \$465,644 2023 STM Voted \$32,000 \$120,000 \$120,000 \$20,000 \$20,000 \$22,000 \$22,000 \$32,000 \$32,000 \$30,00	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115502 52024 0115502 52024 0115502 52043 0115502 52046 0115502 52046 0115502 52046 0115502 52046 0115502 5205 0115502 5205 0115502 5205 0115502 5205	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUSTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DW EDUCATIONAL EXPENSES OFFICE SUPPLIES/EXPENSES	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850 \$159,600 \$132,000 \$21,500 \$22,000 \$22,200 \$32,200 \$32,200 \$32,200 \$32,000	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$36,850 \$112,000 \$112,000 \$21,500 \$22,200 \$8,500 \$32,200 \$32,200 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$30,000 \$	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$7,600 \$6,000 \$6,000 \$500 \$500 \$500 \$51,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% -30.67% -16.67% -0.00% -30.20% -15.66% % Inc. vs. LY 0.00% -15.16% -15.16% -15.16% -15.27% -10.00% -15.28% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00% -10.00%
\$494,463 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$178,759 \$249,589 2018 ACTUAL \$0 \$1,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$0	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$9 \$1,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$0	\$0 \$91,250 \$75,000 \$0 \$206,250 \$428,385 \$2,000 \$146,000 \$146,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$19,500 \$19,500 \$19,500 \$1,500	\$0 \$91,250 \$75,000 \$176,250 \$176,250 \$339,985 \$2 STM ADJUSTED \$5,000 \$32,000 \$146,000 \$12,200 \$22,700 \$8,500 \$25,000 \$19,500 \$31,500 \$19,500 \$31,500 \$	\$0,0 \$87,915 \$106,305 \$134,220 \$336,040 2022 Actual \$0,0 \$33,087 \$147,226 \$129,236 \$555 \$18,751 \$7,569 \$28,914 \$7,941 \$1,711 \$0,0	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$13,142 \$142,761 \$13,863 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0	\$0, \$75,620 \$60,000 \$30,000 \$348,417 \$348,417 \$2596,694 \$5,000 \$12,000 \$125,000 \$125,000 \$20,900 \$20,900 \$20,900 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$3,	\$0 \$75,620 \$60,000 \$218,367 \$466,644 2023 STM Voted \$32,000 \$125,000 \$22,000 \$20,900 \$20,900 \$20,900 \$20,900 \$3,000 \$3,000 \$3,000 \$12,000 \$20,900 \$3,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115203 0115502 52024 0115502 52026 0115502 52044 0115502 52044 0115502 52060 0115502 52060 0115502 52063 0115502 52063 0115502 52063 0115502 52053 0115502 52053	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-FOLICE SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DWE EDUCATIONAL EXPENSES	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 \$2024 TA REQUEST \$36,830 \$159,600 \$132,000 \$212,000 \$212,000 \$32,000 \$32,000 \$33,000 \$32,000 \$33,000 \$33,000 \$32,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,000 \$34,000 \$34,000 \$35,	\$0,000 \$30,000 \$152,429 \$393,459 \$393,459 \$2024 FINANCE \$5,000 \$36,850 \$132,000 \$21,500 \$22,000 \$8,500 \$32,000 \$32,200 \$32,200 \$32,200 \$32,200 \$32,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$34,000 \$35,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$5,600 \$6,000 \$5,000 \$2,000 \$2,000 \$1,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% -30.67% -16.67% -10.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -15.16% -5.00% -4.76% -2.87% -10.00% -6.25% -8.84% -5.84% -0.00% -0.00%
\$ 500 \$ 500	\$178,759 \$249,589 \$249,589 \$2018 ACTUAL 2 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$5,985 \$5,985 \$0 \$27,571 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$3,648 \$7,227 \$0 \$2,7227 \$89,265	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,7038 \$8,512 \$23,730 \$4,609 \$6,09 \$6,09 \$6,09 \$7,09 \$1,	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,252 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$22,784 \$1,105 \$91,460 \$91,460 \$1,460 \$1,674 \$1,098	\$0 \$91,250 \$75,000 \$206,250 \$428,385 \$2022 ORIGINAL BUDGET 2022 \$146,000 \$126,000 \$126,000 \$126,000 \$127,000 \$19,500 \$19,500 \$19,500 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000	\$0 \$91,250 \$75,000 \$176,250 \$339,985 \$2,500 \$34,000 \$146,000 \$12,2700 \$32,500 \$132,5	\$0,0 \$106,305 \$106,305 \$106,305 \$134,220 \$336,040 \$2022 Actual \$0,0 \$129,236 \$129,236 \$129,236 \$129,236 \$129,236 \$129,236 \$120,436 \$1,711 \$0,0 \$4445 \$1,7045 \$120,456 \$33,1,83 \$10,050	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$5 Year Average (18- \$2,917 \$13,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0 \$3,069 \$42,692 \$26,132 \$26,132 \$26,132	\$0 \$75,620 \$60,000 \$348,417 \$596,694 2023 ATM Voted \$5,000 \$12,000 \$12,000 \$20,000 \$20,000 \$20,000 \$3,000	\$0 \$75,620 \$60,000 \$310,000 \$218,367 \$466,644 2023 \$TM Voted \$5,000 \$12,000 \$126,000 \$20,900 \$20,900 \$20,900 \$20,900 \$3,000 \$3,000 \$3,000 \$3,000 \$1,	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115502 52024 0115502 52026 0115502 52026 0115502 52040 0115502 52040 0115502 52040 0115502 52040 0115502 52050 0115502 52050	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-PILICE SOFTWARE-PILICE SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DW EDUCATIONAL EXPENSES OFFICE SUPPLIES/EXPENSES OFF	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 \$2024 TA REQUEST \$36,850 \$159,600 \$22,200 \$22,200 \$32,200 \$32,224 \$3,000 \$132,000 \$1	\$00 \$52,429 \$50,000 \$152,429 \$393,459 2024 FINANCE \$5,000 \$136,850 \$159,600 \$21,500 \$22,200 \$32,200 \$32,200 \$32,200 \$32,200 \$32,000 \$32,000 \$33,000 \$33,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$ 0 \$4,850 \$7,600 \$5,000 \$5,000 \$2,000 \$2,000 \$3,000 \$1,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% -30.67% -16.67% 0.00% -30.20% -15.68% % Inc. vs. LY 0.00% 4.76% 2.87% 10.00% 6.25% 8.84% 5.84% 0.00% 0.00% 0.00% 37.25% -33.33%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,759 \$249,589 2018 ACTUAL 2 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$1,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$3,648 \$527,227	\$0 \$31,268 \$224,539 \$29,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$7,038 \$8,512 \$23,730 \$0 \$4,609 \$0 \$4,609 \$0 \$2,6197	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$0 \$1,105 \$91,460 \$24,664	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$0 \$91,250 \$75,000 \$176,250 \$339,985 \$25M ADUSED \$146,000 \$126,000 \$126,000 \$22,700 \$23,500 \$25,000 \$25,000 \$19,500 \$19,500 \$10,500 \$1	\$0, \$106,305 \$106,305 \$194,220 \$336,040 \$2022 Actual \$0, \$0, \$33,087 \$147,226 \$129,236 \$555 \$18,751 \$7,569 \$28,914 \$20,941 \$1,711 \$0, \$445 \$120,456 \$120,456 \$120,456 \$131,183	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$333,780 \$133,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$1,855 \$7,857 \$2,439 \$3,069 \$42,692 \$26,132	\$0, 50, 50, 50, 50, 50, 50, 50, 50, 50, 5	\$0 \$75,620 \$60,000 \$30,000 \$218,367 \$466,644 2023 \$TM Voted \$15,000 \$152,000 \$126,000 \$20,000 \$20,000 \$22,000 \$22,000 \$23,000 \$15,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$25,500	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115502 52024 0115502 52026 0115502 52026 0115502 52040 0115502 52040 0115502 52040 0115502 52040 0115502 52050 0115502 52050	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY TECHNOLOGY ENDATE MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-POLICE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DEPLES/EXPENSES SOFTWARE SYSTEMS FOR SUBTORING STORY EDUCATIONAL EXPENSES SOFTWARE LUC/SUBSCRIPTIONS TELEPHONES (MOST DEPTS.)	\$0 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 TA REQUEST \$5,000 \$36,850 \$132,000 \$22,000 \$22,000 \$22,000 \$23,000 \$35,300 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$130,000 \$36,850 \$1132,000 \$21,500 \$21,500 \$22,000 \$32,2000 \$33,000 \$30,000 \$0,000 \$0,000 \$0,000 \$0,000 \$110,000 \$35,000 \$35,000	(\$32,747) \$0 (\$23,191) (\$10,000) \$0 (\$65,938) (\$73,185) \$ Inc. vs. LY \$ open control of the con	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % inc. vs. LY 0.00% -1.5.16%
\$0 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$178,759 \$249,589 2018 ACTUAL 2 \$0 \$179,820 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$179,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$179,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,916 \$30,000 \$294,866 \$408,899 2019 ACTUAL \$4,884 \$0 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$3,648 \$0 \$27,227 \$89,265 \$27,227 \$89,265	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$0 \$143,333 \$119,979 \$7,038 \$8,512 \$23,730 \$0 \$4,609 \$0 \$4,609 \$0 \$26,197 \$31,624 \$519,404	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$1,105 \$91,460 \$24,664 \$10,998 \$499,986	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$0 \$91,250 \$75,000 \$176,250 \$339,985 \$25M ADJUSED \$5,000 \$146,000 \$126,000 \$22,700 \$22,700 \$8,500 \$8,500 \$8,500 \$8,500 \$1	\$0, \$106,305 \$194,220 \$336,040 \$2022 Actual \$0, \$0, \$33,087 \$147,226 \$129,236 \$5555 \$18,751 \$7,569 \$28,914 \$20,941 \$1,711 \$0, \$5445 \$120,456 \$531,183 \$10,050 \$555,124	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$333,780 \$133,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$3,069 \$42,692 \$26,132 \$27,477 \$530,481	\$0, 50, 50, 50, 50, 50, 50, 50, 50, 50, 5	\$0 \$75,620 \$60,000 \$218,367 \$466,644 2023 STM Voted \$126,000 \$126,000 \$126,000 \$22,000 \$22,000 \$22,000 \$23,000 \$23,000 \$10	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 51503 0115203 0115502 52024 0115502 52024 0115502 52044 0115502 52044 0115502 52049 0115502 52049 0115502 52052 0115502 52052 0115502 52052 0115502 52053 0115502 52053 0115502 52054 0115502 52054	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY TECHNOLOGY ENANCES TECHNOLOGY TOTAL HUMAN RESOURCES TECHNOLOGY TECHNOLOG	\$00 \$52,429 \$50,000 \$130,000 \$132,429 \$393,459 \$2024 TA REQUEST \$5,000 \$36,850 \$122,000 \$21,500 \$22,000 \$22,000 \$32,224 \$3,000 \$130,000 \$110,000 \$35,000 \$35,000 \$35,000 \$550,	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$150,600 \$36,850 \$113,000 \$21,500 \$21,500 \$21,500 \$32,000 \$33,500 \$33,000 \$31,000 \$35,000 \$35,500 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	(\$32,747) \$ 50 (\$23,191) (\$10,000) \$65,938) (\$73,185) \$ Inc. vs. LY \$ 00 \$ 4,850 \$ 7,600 \$ 6,000 \$ 5,000 \$ 5,000 \$ 2,000 \$ 2,000 \$ 1,284 \$ 0 \$ 50 \$ 50	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -1.5.16% -5.00% -4.76% -2.87% -10.00% -6.25% -8.84% -0.00% -0.00% -0.00% -0.00% -0.00% -1.5.5% -1.5.5% -1.5.5% -1.5.5% -1.5.5%
\$00 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,759 \$249,589 2018 ACTUAL 2 \$0 \$179,820 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$179,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$179,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$11.4 916 \$30,000 \$294,866 \$408,899 \$2019 ACTUAL \$4,884 \$145,172 \$139,208 \$23,739 \$12,183 \$9,3275 \$0 \$0 \$2,727 \$27,227 \$89,265 \$572,222	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$0 \$0 \$4,609 \$0 \$26,197 \$31,624 \$519,404	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$17,677 \$7,087 \$22,784 \$19,787 \$22,784 \$19,787 \$21,105 \$11,105 \$11,105 \$11,098 \$499,986	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$0 \$91,250 \$75,000 \$176,259 \$339,985 \$5,000 \$32,000 \$146,000 \$126,000 \$22,700 \$8,500 \$22,700 \$8,500 \$19,500 \$12,200 \$122,000 \$122,000 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$0, \$106,305 \$194,220 \$336,040 \$2022 Actual \$0, \$0, \$33,087 \$147,226 \$129,236 \$5555 \$18,751 \$7,569 \$28,914 \$20,941 \$1,711 \$0, \$5445 \$120,456 \$531,183 \$10,050 \$555,124	\$00 \$76,582 \$137,421 \$72,850 \$223,853 \$339,780 \$133,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0 \$3,069 \$42,692 \$26,132 \$27,477 \$330,481 \$530,481	\$0, 50, 575,620 \$60,000 \$30,000 \$3485,417 \$596,694 \$2023 ATM Voted \$32,000 \$125,000 \$125,000 \$20,000 \$20,000 \$22,000 \$3,000 \$21,000 \$3,000 \$27,500 \$50,000 \$51	\$0 \$75,620 \$60,000 \$218,367 \$466,644 2023 STM Voted \$126,000 \$126,000 \$126,000 \$22,000 \$22,000 \$22,000 \$23,000 \$23,000 \$10	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 51503 0115203 0115502 52024 0115502 52024 0115502 52044 0115502 52044 0115502 52049 0115502 52049 0115502 52052 0115502 52052 0115502 52052 0115502 52053 0115502 52053 0115502 52054 0115502 52054	END OF EMPLOYMENT COSTS END OF EMPLOYMENTSCHOOL END OF EMPLOYMENT-CHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-DW EDUCATIONAL EXPENSES OFFICE SUPPLIES/EXPENSES SOFTWARE LIC/SUBSCRIPTIONS TELEPHONES (MOST DEPTS.) HARDWARE/EQUIPMENT EXPENSE SUBTOTAL TOTAL TECHNOLOGY	\$00 \$52,429 \$50,000 \$130,000 \$132,429 \$393,459 \$2024 TA REQUEST \$5,000 \$36,850 \$122,000 \$21,500 \$22,000 \$22,000 \$32,224 \$3,000 \$130,000 \$110,000 \$35,000 \$35,000 \$35,000 \$550,	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$150,600 \$36,850 \$113,000 \$21,500 \$21,500 \$21,500 \$32,000 \$33,500 \$33,000 \$31,000 \$35,000 \$35,500 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	(\$32,747) \$ 50 (\$23,191) (\$10,000) \$65,938) (\$73,185) \$ Inc. vs. LY \$ 00 \$ 4,850 \$ 7,600 \$ 6,000 \$ 5,000 \$ 5,000 \$ 2,000 \$ 2,000 \$ 1,284 \$ 0 \$ 50 \$ 50	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY 0.00% -1.5.16% -5.00% -4.76% -2.87% -10.00% -6.25% -8.84% -0.00% -0.00% -0.00% -0.00% -0.00% -1.5.5% -1.5.5% -1.5.5% -1.5.5% -1.5.5%
\$90 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,759 \$249,589 \$249,589 \$2018 ACTUAL 2 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,59 \$0 \$2,7571 \$482,943 \$485,867	\$11.4 916 \$30,000 \$294,866 \$408,899 \$2019 ACTUAL \$4,884 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$0 \$0 \$22,725 \$0 \$0 \$527,222 \$72,222 \$72,222 \$72,222	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$0 \$4,609 \$0 \$26,197 \$31,624 \$519,404	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$22,784 \$19,787 \$22,784 \$19,787 \$20,466 \$0 \$1,105 \$91,460 \$24,664 \$10,998 \$499,986	\$0 \$91,250 \$75,000 \$206,250 \$428,385 \$2062 ORIGINAL BUDGET \$5,000 \$32,000 \$146,000 \$126,000 \$32,500 \$22,700 \$8,500 \$22,700 \$8,500 \$19,500 \$19,500 \$5,	\$0 \$91,250 \$75,000 \$75,000 \$176,250 \$339,985 \$2.5TM ADJUSTED \$5,000 \$32,000 \$126,000 \$126,000 \$22,700 \$8,500 \$22,700 \$8,500 \$21,500 \$1,500 \$21,500	\$0, \$194,220 \$194,220 \$336,040 \$2022 Actual \$0,555,124 \$550,124 \$76,964 \$195,964 \$19	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$133,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0 \$3,069 \$42,692 \$26,132 \$27,477 \$530,481 \$530,481	\$0, 50, 575,620 \$60,000 \$30,000 \$348,417 \$596,694 \$2023 ATM Voted \$32,000 \$152,000 \$126,000 \$20,000 \$20,000 \$22,000 \$52,000 \$51,000 \$52,000 \$52,000 \$52,000 \$52,000 \$52,000 \$50,000 \$5	\$0 \$75,620 \$60,000 \$30,000 \$218,867 \$466,644 2023 5TM Voted \$12,000 \$12,000 \$120,000 \$20,000 \$20,000 \$22,000 \$3,000 \$10,000 \$10,000 \$10,000 \$10,000 \$22,000 \$3,000	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 51503 0115203 0115502 52024 0115502 52024 0115502 52043 0115502 52043 0115502 52046 0115502 52046 0115502 52046 0115502 5205 0115502	END OF EMPLOYMENT COSTS END OF EMPLOYMENTSCHOOL EXPENSE SUSTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY TOTRACT SERVICES SOFTWARE STEM SOFTWARE-FIRE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE SULCYSUBSCRIPTIONS TELEPHONES (MOST DEPTS.) HARDWARE/EQUIPMENT EXPENSE SUBTOTAL TOTAL TECHNOLOGY TOMN CLERK TOWN CLERK	\$0, \$52,429 \$50,000 \$30,000 \$3152,429 \$5,000 \$30,000 \$3152,429 \$5,000 \$36,850 \$159,600 \$132,000 \$21,500 \$22,000 \$52,200 \$52,200 \$53,000 \$52,200 \$50,000 \$53,000 \$53,000 \$553,340 \$5593,734 \$5593,734 \$5593,734 \$5593,734	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$36,850 \$159,600 \$132,000 \$132,000 \$21,500 \$22,000 \$32,200 \$32,200 \$32,200 \$32,000 \$32,000 \$32,000 \$35,000 \$50,000 \$55,00	(\$32,747) \$0 (\$23,141) (\$10,000) \$0 (\$50,938) (\$73,185) \$ Inc. vs. LY \$0 \$4,850 \$5,600 \$5,600 \$5,600 \$5,000	0.00% -30.67% -16.67% -0.00% -30.20% -15.66% % Inc. vs. LY -15.68% % Inc. vs. LY -15.68% % Inc. vs. LY -30.20% -30.20% -30.20% -30.20% -30.20% -30.20% -30.00% -30.00% -30.00% -30.00% -30.00% -37.25% -38.33% -5.78% -5.78% -5.78%
\$00 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,759 \$249,589 \$249,589 \$2018 ACTUAL 2 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$1,50,885 \$0 \$27,571 \$0 \$0 \$482,943 \$485,867	\$11.4916 \$30,000 \$294,866 \$406,699 \$2019 ACTUAL \$4,894 \$5 \$145,172 \$139,708 \$22,760 \$0 \$27,227 \$89,255 \$572,222 \$572,222	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$1143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$4,609 \$0 \$4,609 \$0 \$26,197 \$1,998 \$0 \$4,609 \$0 \$26,197 \$1,998 \$0 \$4,609 \$0 \$4,609 \$0 \$1,998 \$0 \$4,609 \$0 \$1,998 \$0 \$0 \$1,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$2,046 \$1,105 \$0 \$1,105 \$1,1	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$0 \$91,250 \$75,000 \$176,250 \$339,985 \$5500 \$332,000 \$146,000 \$126,000 \$22,700 \$8,500 \$22,700 \$8,500 \$25,000 \$19,500 \$8,500 \$25,000 \$8,500 \$577,850 \$577,850	\$0, \$10,500 \$194,220 \$336,040 \$2022 Actual \$0,000 \$194,220 \$336,040 \$0,000 \$1,0	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$2,917 \$13,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,439 \$0 \$3,069 \$42,692 \$27,477 \$330,481 \$530,481	\$0, 50, 50, 50, 50, 50, 50, 50, 50, 50, 5	\$0 \$75,620 \$60,000 \$31,000 \$218,367 \$466,644 \$2023 \$TM Voted \$5,000 \$120,000 \$120,000 \$20,000 \$20,000 \$20,000 \$22,400 \$3,000 \$3,000 \$22,400 \$3,000 \$35,500 \$55,503 \$551,300 \$255,500	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115203 0115502 52024 0115502 52024 0115502 52043 0115502 52046 0115502 52046 0115502 52046 0115502 52046 0115502 52046 0115502 52050 0115502 52050	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TOTAL HUMAN RESOURCES TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TOTRACT SERVICES PHONE SYSTEMS IT CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-POLICE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-DW EDUCATIONAL EXPENSES OFFICE SUPPLIES/EXPENSES OFFICE	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 \$2024 TA REQUEST \$159,600 \$318,800 \$21,500 \$21,500 \$21,500 \$22,000 \$32,000 \$32,000 \$33,000 \$310,000 \$35,000 \$35,000 \$55,000 \$593,734 \$593,734	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$333,459 \$2024 FINANCE \$5,000 \$336,850 \$132,000 \$21,500 \$22,000 \$32,2000 \$332,000 \$332,000 \$332,000 \$35,000 \$55,0	(\$32,747) \$50 (\$23,191) (\$10,000) (\$65,938) (\$73,165) \$ Inc. vs. LY \$0 \$4,850 \$6,000 \$5,000 \$2,000 \$32,000	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY -15.68% % Inc. vs. LY
\$00 \$494,463 \$585,021 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,759 \$249,589 \$249,589 \$2018 ACTUAL \$50 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$5,585 \$0 \$27,571 \$0 \$482,943 \$485,867	\$11,4916 \$30,000 \$294,866 \$408,899 \$2019 ACTUAL \$4,884 \$50 \$145,172 \$139,208 \$23,739 \$12,183 \$9,325 \$22,760 \$0 \$0 \$27,727 \$89,265 \$572,222 \$77,227 \$89,265 \$772,222 \$772,277 \$89,265 \$772,222 \$772,277 \$89,265 \$772,222 \$772,095 \$36,886 \$0 \$15,802 \$1	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 \$4,699 \$1143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$4,609 \$4,609 \$4,609 \$519,404 \$519,404 \$519,404	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$22,784 \$19,787 \$2,046 \$1,105 \$1,105 \$1,105 \$21,460 \$24,664 \$10,998 \$499,986 \$499,986 \$499,986	\$0 \$91,250 \$75,000 \$206,250 \$428,385 2022 ORIGINAL BUDGET \$146,000 \$126,000 \$146,000 \$12,000 \$15,000 \$22,700 \$8,500 \$19,500 \$19,500 \$25,000 \$19,500 \$25,000 \$	\$0 \$91,250 \$75,000 \$176,250 \$176,250 \$339,985 \$5,000 \$32,000 \$146,000 \$126,000 \$22,700 \$22,700 \$8,500 \$25,000 \$32,500 \$532,500 \$532,500 \$532,500 \$537,550 \$577,850 \$577,850 \$577,850 \$578,566 \$48,555 \$3,000 \$1,000 \$1,000	\$10,500 \$10,50	\$00 \$76.582 \$137.421 \$77.850 \$223.853 \$339,780 \$223.853 \$339,780 \$5 \$Year Average (18-\$13.142 \$13.142 \$14.761 \$138.634 \$23.736 \$11.920 \$66.685 \$18.855 \$7.857 \$2.439 \$0 \$3.069 \$42.692 \$26.132 \$27.477 \$530.481 \$530.481 \$530.481 \$530.481 \$13.110 \$10.000 \$13.110 \$10.000 \$13.110 \$10.000 \$13.110 \$10.000 \$13.110 \$13.110 \$10.000 \$13.110 \$13.110 \$10.000 \$13.110 \$13.110 \$13.110 \$10.000 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$10.000 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$13.110 \$10.000 \$13.110 \$13	\$0,000 \$50,000 \$30,000 \$32,500 \$30,000 \$32,500 \$3561,300	\$0 \$75,620 \$60,000 \$31,000 \$218,367 \$466,644 2023 \$TM Voted \$55,000 \$120,000 \$120,000 \$20,000 \$20,000 \$20,000 \$20,000 \$5,000 \$21,000 \$3,000 \$22,400 \$3,000 \$3,000 \$35,500 \$510,000 \$7,500 \$561,300 \$561,300 2023 \$TM Voted \$80,698 \$555,783 \$5,2300 \$9,800	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 0115203 0115203 0115502 52024 0115502 52024 0115502 52024 0115502 52046 0115502 52046 0115502 52046 0115502 52046 0115502 52046 0115502 52050 0115502 52050 011550	END OF EMPLOYMENT COSTS END OF EMPLOYMENT SCHOOL END OF EMPLOYMENT-TOWN PERFORMANCE MANAGEMENT EXPENSE SUBTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY LIBRARY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-PULICE WIRELESS PHONES SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-BUILDING SOFTWARE-LICYSUBSCRIPTIONS TELEPHONES (MOST DEPTS.) HARDWARE/EQUIPMENT EXPENSE SUBTOTAL TOTAL TECHNOLOGY TOWN CLERK TOWN CLERK TOWN CLERK TOWN CLERK TOWN CLERK TOWN CLERK TOWN LERK ADMIN SUPPORT (CBA) OVERTIME (CBA)	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 \$393,459 \$159,600 \$35,800 \$132,000 \$212,500 \$212,000 \$32,000 \$32,000 \$32,000 \$310,000 \$35,000 \$550,00	\$00 \$52,429 \$50,000 \$10,000 \$152,429 \$393,459 \$36,850 \$159,600 \$336,850 \$132,000 \$21,500 \$22,000 \$32,2000 \$32,000 \$33,000 \$33,000 \$33,000 \$35,500 \$35,500 \$55,500 \$55,000 \$55,	(\$32,747) \$50 (\$23,191) (\$10,000) (\$65,938) (\$73,165) \$ Inc. vs. LY \$0 \$4,850 \$5,000 \$5,000 \$2,000 \$5,000 \$2,000 \$5,000 \$2,000 \$5,000 \$32,000 \$32,000 \$32,000 \$4,850 \$50 \$5,000 \$5,000 \$5,000 \$5,000 \$32,000 \$5,000	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY -0.00% -15.16% -0.00% -15.16% -0.00% -1.
\$ 90 \$ 9494,463 \$ 5885,021 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 9	\$178,759 \$249,589 \$249,589 \$2018 ACTUAL \$0 \$0 \$141,046 \$179,820 \$31,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5 \$0 \$0 \$5 \$0 \$27,571 \$20 \$482,943 \$485,867	\$11.4916 \$30,000 \$294,866 \$408,899 \$2019 ACTUAL \$4,884 \$145,172 \$139,008 \$23,739 \$12,183 \$9,325 \$0 \$0 \$5 \$27,727 \$89,265 \$72,722 \$77,272 \$77,272 \$77,272 \$77,272 \$77,272	\$0 \$31,268 \$224,539 \$9,250 \$265,057 \$404,428 2020 ACTUAL \$4,699 \$0 \$143,333 \$119,979 \$30,472 \$7,038 \$8,512 \$23,730 \$0 \$4,609 \$0 \$26,197 \$31,624 \$519,404	\$0 \$52,825 \$151,506 \$0 \$204,331 \$339,282 2021 ACTUAL \$138,254 \$128,162 \$760 \$17,677 \$7,087 \$22,784 \$19,787 \$22,784 \$19,787 \$20,046 \$0 \$1,105 \$91,460 \$24,664 \$10,998 \$499,986 \$499,986	\$0 \$91,250 \$75,000 \$206,250 \$428,385 \$206220 \$428,385 \$2,000 \$146,000 \$126,000 \$22,700 \$8,500 \$22,700 \$8,500 \$25,000 \$19,500 \$5,600 \$5,500 \$5,600 \$5,500 \$5,600 \$5,500 \$5,600 \$5,500 \$5,600 \$5,500 \$5,600 \$5,500 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,600 \$5,500 \$5,600 \$5,	\$0 \$91,250 \$75,000 \$75,000 \$339,985 \$2.5TM ADJUSTED \$12,000 \$126,000 \$126,000 \$126,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000 \$127,000	\$0, \$106,305 \$87,915 \$106,305 \$50,914 \$220 \$336,040 \$2022 Actual \$0, \$0, \$134,7226 \$129,236 \$515,751 \$7,569 \$28,914 \$20,941 \$1,711 \$0, \$120,456 \$1120,456 \$11,050 \$555,124 \$550,124 \$550,124 \$550,124 \$550,124 \$56,964 \$11,670 \$36,670 \$36,670 \$36,670	\$00 \$76,582 \$137,421 \$7,850 \$223,853 \$339,780 \$133,142 \$142,761 \$138,634 \$23,736 \$11,920 \$6,685 \$18,855 \$7,857 \$2,243 \$0 \$3,069 \$42,692 \$26,132 \$27,477 \$530,481 \$530,481	\$0, 50, 50, 50, 50, 50, 50, 50, 50, 50, 5	\$00 \$75,620 \$60,000 \$218,367 \$466,644 \$2023 \$TM Voted \$126,000 \$126,000 \$126,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$10,000 \$110,000 \$25,500 \$7,500 \$561,300 \$5561,300 \$557,83 \$557,83 \$557,83 \$557,83 \$55,830 \$9,800 \$9,800 \$9,900 \$9,900 \$10,90	0115203 51500 0115203 51501 0115203 51502 0115203 51503 0115203 51503 0115203 0115502 52024 0115502 52024 0115502 52043 0115502 52046 0115502 52046 0115502 52046 0115502 5205 0115502	END OF EMPLOYMENT COSTS END OF EMPLOYMENT-SCHOOL END OF EMPLOYMENT-FOWN PERFORMANCE MANAGEMENT EXPENSE SUSTOTAL TOTAL HUMAN RESOURCES TECHNOLOGY IEBRAY COMPUTER MAINTENANCE EQUIPMENT MAINTENANCE FINANCIAL SYSTEMS IT CONTRACT SERVICES PHONE SYSTEM CONTRACT SERVICES SOFTWARE-POLICE SOFTWARE-POLICE SOFTWARE-BUILDING EDUCATIONAL EXPENSES SOFTWARE LIC/SUBSCRIPTIONS TELEPHONES USEN (MOST DEPTS.) HARDWARE/EQUIPMENT EXPENSE SUBTOTAL TOTAL TECHNOLOGY TOWN CLERK ADMIN SUPPORT (CBA) OVERTIME (CBA)	\$0,000 \$52,429 \$50,000 \$30,000 \$30,000 \$35,000 \$36,850 \$132,000 \$21,500 \$22,000 \$32,200 \$32,200 \$32,300 \$50,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$5593,734 \$5593,734 \$5593,734 \$5593,734 \$5593,734 \$553,000 \$50,000 \$50,000 \$35,000 \$35,000 \$35,000 \$350,	\$00 \$52,429 \$50,000 \$30,000 \$152,429 \$393,459 2024 FINANCE \$132,000 \$132,000 \$132,000 \$21,500 \$22,000 \$32,200 \$32,200 \$3,000 \$10,000 \$110,000 \$10,000 \$5,0	(\$32,747) \$0 (\$32,747) \$0 (\$23,141) (\$10,000) \$0 (\$55,938) (\$73,185) \$ Inc. vs. LY \$ 4,850 \$ 50 \$ 5,600 \$ 5,0	0.00% -30.67% -16.67% -0.00% -30.20% -15.68% % Inc. vs. LY -15.68% % Inc. vs. LY -15.68% % Inc. vs. LY -10.00% -15.16% -15.16% -15.16% -16.00% -17.5% -15.16% -15.1

\$5,167 \$0 \$0 \$0 \$0	\$8,434 \$0 \$0 \$0 \$0 \$0	\$4,352 \$1,325 \$0 \$0 \$23,438	\$0 \$850 \$400 \$1,000 \$28,573	\$0 \$900 \$900 \$6,084 \$0	\$0 \$950 \$1,400 \$3,500 \$0	\$0 \$950 \$1,400 \$3,500 \$0	\$400 \$950 \$100 \$1,542 \$0	\$2,557 \$805 \$540 \$2,117 \$10,402	\$0 \$0 \$600 \$0 \$0	\$0 \$600 \$0 \$0	0116101 51100 0116101 51106 0116101 51107 0116101 51119 0116101 51120	OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND ASSISTANT CLERK	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$600) \$0 \$0	0.00% 0.00% -100.00% 0.00% 0.00%
\$147,083	\$145,536	\$154,197	\$162,280	\$172,655	\$152,971	\$152,971	\$151,492	\$157,528	\$148,732	\$151,681	*Change in perso	PERSONNEL SUBTOTAL nnel in office	\$149,300	\$149,300	(\$2,381)	-1.57%
															\$0	0.00%
\$0 \$0	\$0 \$0	\$1,750 \$0	\$0 \$1,750	\$0 \$0	\$0 \$1,900	\$0 \$1,900	\$0 \$0	\$350 \$730	\$0 \$1,900	\$0 \$1,900	0116103 52000 0116103 52026	MACHINE PREPARATION EQUIPMENT MAINTENANCE	\$0 \$2,650	\$0 \$2,650	\$0 \$750	0.00% 39.47%
\$1,690	\$3,004	\$449	\$0	\$0	\$650	\$650	\$90	\$820	\$650	\$650	0116103 52090	TRAVEL/SEMINARS	\$1,500	\$1,500	\$850	130.77%
\$0 \$0	\$0 \$0	\$260 \$7,968	\$295 \$0	\$285 \$0	\$300 \$0	\$300 \$0	\$300 \$0	\$228 \$1,594	\$300 \$0		0116103 52170 0116103 52191	MEMBERSHIPS CONTRACTED CONSULTING SERVICES	\$360 \$0	\$360 \$0	\$60 \$0	20.00% 0.00%
\$5,216	\$14,888	\$3,410	\$6,019	\$3,702	\$3,000	\$3,000	\$2,010	\$6,204	\$3,019	\$3,019	0116103 52230	OFFICE SUPPLIES/EXPENSES	\$1,040	\$1,040	(\$1,979)	-65.55%
\$4,030 \$28,715	\$6,266 \$25.146	\$11,757 \$24,830	\$7,905 \$19,078	\$584 \$24,915	\$7,000 \$20,000	\$7,000 \$20,000	\$11,602 \$26,614	\$6,702 \$22,794	\$7,000 \$20,000		0116103 52501	TOWN MEETING ELECTION EXPENSES	\$3,000 \$20,000	\$3,000 \$20,000	(\$4,000) \$0	-57.14% 0.00%
\$2,658	\$3,096	\$0	\$582	\$0	\$1,900	\$1,900	\$0	\$1,116	\$1,900	\$1,900	0116103 53021	TOWN REPORTS	\$2,000	\$2,000	\$100	5.26%
\$42,310 \$189.393	\$52,399 \$197.935	\$50,424 \$204,621	\$35,629 \$197.909	\$29,486 \$202.141	\$34,750 \$187.721	\$34,750 \$187,721	\$40,617 \$192,109	\$40,538 \$198.065	\$34,769 \$183.501	\$34,769 \$186.450	0116103	EXPENSE SUBTOTAL TOTAL TOWN CLERK	\$30,550 \$179.850	\$30,550 \$179.850	(\$4,219) (\$6,600)	-12.13% -3.54%
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2017 ACTUAL \$497	2018 ACTUAL \$5,121	2019 ACTUAL \$164	2020 ACTUAL \$371	2021 ACTUAL \$494	2022 ORIGINAL BUDGET \$500	2022 STM ADJUSTED \$500	2022 Actual \$293	5 Year Average (18- \$1,330	2023 ATM Voted \$500	2023 STM Voted \$500	Org / Obj 0117102 52000	CONSERVATION COMMISSION EXPENSES	2024 TA REQUEST \$500	2024 FINANCE \$500	\$ Inc. vs. LY \$0	% Inc. vs. LY 0.00%
\$737	\$752	\$563	\$689	\$885	\$800	\$800	\$601	\$738	\$800	\$800	0117102 52101	PROF DEVELOP/MEMBERSHIPS	\$800	\$800	\$0	0.00%
\$0 \$1,234	\$0 \$5,873	\$110 \$837	\$175 \$1,235	\$0 \$1,379	\$350 \$1,650	\$350 \$1,650	\$0 \$894	\$127 \$2,195	\$350 \$1,650		0117102 52103 0117102	PROFESSIONAL DEVELOPMENT EXPENSE SUBTOTAL	\$350 \$1,650	\$350 \$1,650	\$0 \$0	0.00% 0.00%
\$1,234	\$5,873	\$837	\$1,235	\$1,379	\$1,650	\$1,650	\$894	\$2,195	\$1,650	\$1,650		TOTAL CONSERVATION COMMISSION	\$1,650	\$1,650	\$0	0.00%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	COMMUNITY DEVELOPMENT	2024 TA REQUEST	2024 FINANCE	Ś Inc. vs. LY	% Inc. vs. LY
\$250 \$78.663	\$27,897 \$76,668	\$60,186 \$36.115	\$60,697 \$100,769	\$0 \$102,529	\$0 \$102,392	\$0 \$102,392	\$0 \$102,392	\$29,756 \$83,695	\$0 \$109,242	\$0	0117201 51015 0117201 51075	OFFICE MANAGER DIR OF COMMUNITY DEVELOP (Contract)	\$0 \$114,683	\$0 \$114,683	\$0 \$5,441	0.00% 4.98%
\$78,663	\$19,703	\$14,538	\$63,485	\$102,529 \$58,578	\$102,392 \$64,507	\$102,392 \$64,507	\$35,571	\$83,695 \$44,162	\$109,242		0117201 51075	ASST DIRECTOR OF COMM DEV	\$114,683	\$114,683 \$73,385	\$5,441 \$8,878	4.98% 13.76%
\$0	\$0	\$0	\$0	\$36,801	\$43,920	\$43,920 \$0	\$45,425	\$16,144	\$43,005		0117201 51089	LAND USE BOARD COORDINATOR OTHER COMPENSATION	\$37,114	\$37,114	(\$5,891)	-13.70% 0.00%
\$1,157 \$0	\$1,771 \$0	\$1,157 \$1,000	\$0 \$1,050	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$586 \$410	\$0 \$0		011720151100	LONGEVITY	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
\$0 \$0	\$0 \$0	\$300 \$670	\$900 \$0	\$953 \$0	\$1,553 \$0	\$1,553 \$0	\$476 \$0	\$741 \$134	\$0 \$0		0117201 51107	SICK INCENTIVE	\$0	\$0 \$0	\$0 \$0	0.00%
\$102,048	\$126,040	\$113,967	\$226,901	\$198,861	\$212,372	\$212,372	\$183,865	\$175,628	\$216,754	\$216,754	0117201 51122	INTERNS/TEMPORARY HELP PERSONNEL SUBTOTAL	\$225,182	\$225,182	\$8,428	0.00% 3.89%
											*Senior Planner of	hanged to Assistant Director			\$0	0.00%
\$1,329	\$508	\$1,864	\$1,177	\$2,313	\$1,805	\$1,805	\$457	\$1,534	\$1,805	\$1,805	0117202 52000	EXPENSES	\$1,805	\$1,805	\$0 \$0	0.00%
\$0 \$465	\$0 \$515	\$0 \$0	\$57 \$0	\$0 \$25	\$190 \$475	\$190 \$475	\$0 \$49	\$49 \$203	\$190 \$475		0117202 52090 0117202 52101	TRAVEL IN STATE EDUCATION	\$190 \$475	\$190 \$475	\$0 \$0	0.00% 0.00%
\$0	\$0	\$295	\$0	\$0	\$394	\$394	\$0	\$138	\$394	\$394	0117202 52170	MEMBERSHIPS	\$394	\$394	\$0	0.00%
\$0 \$0	\$0 \$0	\$3,251 \$0	\$178 \$0	\$0 \$0	\$4,000 \$618	\$34,000 \$618	\$50,036 \$0	\$7,486 \$124	\$3,000 \$618		0117202 52191	CONTRACTED CONSULTING SERVICES CONFERENCE/SEMINARS	\$3,000 \$618	\$3,000 \$618	\$0 \$0	0.00%
\$1.794	\$1.023	\$5.411	\$1.412	\$2.338	\$7,482	\$37,482	\$50.541	\$9,533	\$6,482		0117202 53003	EXPENSE SUBTOTAL	\$6.482	\$6,482	\$0 \$0	0.00%
¢1 210	¢nen	¢1.096	ćn	¢15	ėn.	én.	¢0	\$414	¢0.	ćn		DOADD EVDENCES	¢o.	¢0	¢n.	
\$1,218 \$1,218	\$969 \$969	\$1,086 \$1,086	\$0 \$0	\$15 \$15	\$0 \$0	\$0 \$0	\$0 \$0	\$414 \$414	\$0 \$0	\$0 \$0	0117203 52000 0117203	BOARD EXPENSES EXPENSE SUBTOTAL	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00 %
\$1,218 \$1,218 \$105,060	\$969 \$969 \$128,032	\$1,086	\$0 \$0 \$228,314	\$15	\$0 \$0 \$219,854	\$0 \$0 \$249,854	\$0 \$0 <i>\$234,406</i>		\$0 \$0 <i>\$223,236</i>	\$0 \$0 <i>\$223,236</i>	0117203 52000		\$0 \$0 \$231,664	\$0 \$0 \$231,664	\$0 \$0 <i>\$8,428</i>	0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 2019 ACTUAL	\$228,314 2020 ACTUAL	\$15 \$15 \$201,213	\$219,854 2022 ORIGINAL BUDGET	\$249,854 2022 STM ADJUSTED	\$234,406 2022 Actual	\$414 \$185,575 5 Year Average (18-	\$223,236 2023 ATM Voted	\$023 STM Voted	0 0117203 52000 0 0117203 Org / Obj	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS	\$231,664 2024 TA REQUEST	\$231,664 2024 FINANCE	\$8,428 \$ Inc. vs. LY	0.00% 0.00% 3.78%
\$105,060	\$128,032	\$1,086 \$1,086 \$120,464	\$228,314	\$15 \$15 \$201,213	\$219,854	\$249,854	\$234,406	\$414 \$185,575	\$223,236	\$223,236 \$223,236 2023 STM Voted \$10,500	0117203 52000 0117203	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT	\$231,664	\$231,664	\$8,428	0.00% 0.00% 3.78%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819	\$128,032 2018 ACTUAL \$0 \$5,594	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829	\$234,406 2022 Actual \$11,658 \$59 \$11,717	\$414 \$185,575 5 Year Average (18 - \$6,889 \$1,370	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500	\$0 \$223,236 2023 STM Voted \$10,500 \$0 \$10,500	O117203 52000 O117203 Org / Obj O117302 52048 O117302 52230 O117302	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL	\$231,664 2024 TA REQUEST \$8,000 \$0 \$8,000	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000	\$8,428 \$ Inc. vs. LY (\$2,500)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% -23.81%
\$105,060 2017 ACTUAL \$0 \$5,819	\$128,032 2018 ACTUAL \$0	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555	\$228,314 2020 ACTUAL \$11,580 \$298	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73	\$219,854 2022 ORIGINAL BUDGET \$7,500	\$249,854 2022 STM ADJUSTED \$7,500 \$329	\$234,406 2022 Actual \$11,658 \$59	\$414 \$185,575 5 Year Average (18- \$6,889	\$223,236 2023 ATM Voted \$10,500 \$0	\$223,236 \$223,236 2023 STM Voted \$10,500 \$0	O117203 52000 O117203 Org / Obj O117302 52048 O117302 52230 O117302	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS	\$231,664 2024 TA REQUEST \$8,000 \$0	\$231,664 2024 FINANCE \$8,000 \$0	\$8,428 \$ Inc. vs. LY (\$2,500)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 \$8,259	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500 \$10,500	\$0 \$223,236 2023 STM Voted \$10,500 \$0 \$10,500 \$10,500	0117203 52000 0117203 07g / Obj 0117302 52048 0117302 52230 0117302 *Reduced for but	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS igetary purposes	\$231,664 2024 TA REQUEST \$8,000 \$0 \$8,000 \$8,000	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$8,000	\$8,428 \$ Inc. vs. LY (\$2,500) \$0 (\$2,500) (\$2,500)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% -23.81% -23.81%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 2017 ACTUAL \$0	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 \$5,594 2018 ACTUAL \$73,264	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 \$6,259 5 Year Average (18- \$36,805	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500 \$10,500 \$10,500 2023 ATM Voted \$48,185	\$0 \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 *Reduced for buc	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS igetary purposes FACILITIES DIRECTOR OF FACILITIES	\$231,664 2024 TA REQUEST \$8,000 \$0 \$8,000 \$8,000 2024 TA REQUEST \$50,962	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$8,000 2024 FINANCE \$50,962	\$8,428 \$ Inc. vs. LY (\$2,500) \$0 (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% -23.81% -23.81% % Inc. vs. LY 5.76%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 2017 ACTUAL \$0 \$5,819	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 \$5,594 2018 ACTUAL \$73,264 \$0	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 2019 ACTUAL \$20,000 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 \$201 ACTUAL \$44,560 \$50	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169 \$52,286	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 \$8,259 5 Year Average (18- \$36,805 \$10,457	\$223,236 2023 ATM Voted \$10,500 \$0,500 \$10,500 \$10,500 2023 ATM Voted \$48,185 \$56,745	\$0 \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$20,500 2023 STM Voted \$48,185 \$56,745	Org / Obj *Reduced for buc Org / Obj 0117302 *Reduced for buc Org / Obj 0119201 510310	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS (getary purpose) FACILITIES DIRECTOR OF FACILITIES CUSTODIANS	\$231,664 2024 TA REQUEST \$8,000 \$0 \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$8,000 \$8,000 2024 FINANCE \$50,962 \$40,495	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% -23.81% % inc. vs. LY 5.76% -28.64%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 \$5,594 2018 ACTUAL \$73,264 \$0 \$0 \$1,072	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 2019 ACTUAL \$20,000 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$19,231	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$550	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$57,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$50 \$50	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0	\$234,406 2022 Actual \$11,658 \$559 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616	\$414 \$185,575 \$ Year Average (18- \$6,889 \$1,370 \$8,259 \$5,259 \$5,259 \$5,259 \$5,259 \$10,457 \$6,005 \$10,457 \$6,005 \$10,457	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500 \$10,500 \$20,500 \$20,500 \$20,500 \$20,500 \$20,500 \$3,185 \$56,745 \$0 \$0 \$0	\$0 \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 2023 STM Voted \$48,185 \$56,745 \$0 \$0 \$0	0117203 52000 0117203 0117203 0117203 0117302 52048 0117302 52230 0117302 *Reduced for but 019201 51010 0119201 51010 0119201 51034 0119201 51034 0119201 51040	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$0	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$8,000 2024 FINANCE \$50,962 \$40,495 \$0 \$50	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% -23.81% -23.81% 5.76% -28.64% -0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 2018 ACTUAL \$73,264 \$0 \$0 \$0 \$0 \$0 \$0	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 2019 ACTUAL \$20,000 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$2020 ACTUAL \$2,031 \$2,031 \$0 \$0 \$0 \$19,231 \$0 \$0	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$5550 \$0	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$80,120	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$0 \$0 \$40,120	\$234,406 2022 Actual \$11,558 \$559 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$7,616 \$6	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$9 \$4,171 \$8,024	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500 \$10,500 \$20,500 \$20,500 2023 ATM Voted \$48,185 \$56,745 \$0 \$0 \$74,894	\$0 \$223,236 \$10,500 \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,748 \$0 \$74,894	0117203 52000 0117203 017703 01770 52048 0117302 52048 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 51010 0119201 51010 0119201 51044 0119201 51040 0119201 51040	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igeatry purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961	\$231,664 2024 FINANCE \$8,000 \$9,000 \$8,000 2024 FINANCE \$50,962 \$40,495 \$0 \$53,961	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$ 0 \$ 0 \$ (\$20,933)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% -23.81% -23.81% -28.64% 0.00% 0.00% 0.00%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 2019 ACTUAL \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$2020 ACTUAL \$0,031 \$0,000 \$0,000 \$19,231 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000	\$15 \$15 \$2201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$55 \$0 \$50 \$30 \$30	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$80,120 \$931 \$2,2426	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426	\$234,406 2022 Actual \$11,558 \$51,727 \$11,717 2022 Actual \$45,434 \$46,149 \$50 \$7,616 \$60 \$60 \$50	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$545	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 2023 ATM Voted \$48,185 \$556,745 \$50 \$74,894 \$500 \$600	\$0 \$223,37M Voted \$10,500 \$10,500 \$10,500 \$10,500 \$20,500 \$20,500 \$48,185 \$56,745 \$50,748,94 \$500 \$600 \$600	0117203 52000 0117203 017703 52048 0117302 52048 0117302 52230 0117302 0117302 0117302 07g / Obji 0119201 51010 0119201 510104 0119201 51044 0119201 51004 0119201 51004 0119201 511007	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE	\$231,664 2024 TA REQUEST \$8,000 \$6,000 \$6,000 \$6,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$0 \$53,961 \$600 \$50,962	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$8,000 2024 FINANCE \$50,962 \$40,495 \$0 \$5 \$53,961 \$500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 (\$20,933) \$100 (\$600)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% 23.81% -23.81% -23.81% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00.00%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 2019 ACTUAL \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15 \$15 \$201,213 \$201,213 \$201,213 \$201,057 \$13,129 \$10,129 \$10,129 \$44,560 \$0 \$550 \$550 \$50 \$550 \$50 \$50 \$50 \$50	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$57,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0,50,120 \$9311 \$2,426 \$10,800	\$249,854 2022 STM ADJUSTED \$7,500 \$3,29 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$8,656	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$545 \$2,160	\$223,236 2023 ATM Voted \$10,500 \$0 \$10,500 \$10,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$74,894 \$5500 \$600 \$10,000	\$0 \$223,236 \$10,500 \$10,500 \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,745 \$0 \$0 \$74,894 \$500 \$10,000 \$10,500	0117203 52000 0117203 0117203 0117303 52048 0117302 52048 0117302 5230 0117302 *Reduced for but Org / Obj 0119201 51010 0119201 51044 0119201 51040 0119201 51040 0119201 51051000 0119201 51060 0119201 511060 0119201 511060 0119201 511060	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS IGEGRAPH SUBTOTAL SUBTOTAL DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$500 \$510,000	\$231,664 2024 FINANCE \$5,000 \$5,000 \$5,000 2024 FINANCE \$50,962 \$40,495 \$0 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$ 90 (\$20,933) \$ 5100 (\$500) (\$500)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 2019 ACTUAL \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$2020 ACTUAL \$0,031 \$0,000 \$0,000 \$19,231 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000	\$15 \$15 \$2201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$55 \$0 \$50 \$30 \$30	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$80,120 \$931 \$2,2426	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426	\$234,406 2022 Actual \$11,558 \$51,727 \$11,717 2022 Actual \$45,434 \$46,149 \$50 \$7,616 \$60 \$60 \$50	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$545	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 2023 ATM Voted \$48,185 \$556,745 \$50 \$74,894 \$500 \$600	\$0 \$223,231 Voted \$10,500 \$10,500 \$10,500 \$20,500 \$48,185 \$56,745 \$50,95	0117203 52000 0117203 0177203 0177203 0177302 52048 0117302 52230 0117302 *Reduced for but 019201 51010 0119201 51010 0119201 51004 0119201 51004 0119201 51004 0119201 51006 0119201 511006 0119201 511006 0119201 511006 0119201 511006 0119201 511007	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$204 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$600 \$510,000 \$29,109 \$51385,127	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$204 FINANCE \$50,962 \$40,495 \$0 \$0 \$53,961 \$500 \$50 \$10,000 \$29,109 \$385,127	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 (\$20,933) \$100 (\$600)	0.00% 0.00% 3.78% % Inc. vs. LY -23.81% 0.00% 23.81% -23.81% -23.81% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 2018 ACTUAL \$73,264 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,086 \$1,086 \$120,464 \$120,464 \$5,310 \$555 \$5,865 \$5,865 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15 \$15 \$220,223 2021,223 2021,223 2021,223 \$10,129 \$10,129 2021,ACTUAL \$44,560 \$0 \$0 \$550 \$0 \$300 \$300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$80,120 \$980,120 \$981,120 \$15,000 \$15,000 \$15,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000	\$234,406 2022 Actual \$11,658 \$559 \$11,717 \$11,717 2022 Actual \$45,434 \$45,434 \$5,00 \$7,616 \$0 \$0 \$0 \$0,00 \$3,656 \$12,395	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$545 \$2,160 \$3,000	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$41,500 \$48,185 \$55,435 \$50 \$50 \$74,894 \$500 \$74,894 \$500 \$510,000 \$511,000	\$0 \$223,231 Voted \$10,500 \$10,500 \$10,500 \$20,500 \$48,185 \$56,745 \$50,95	0117203 52000 0117203 0177203 0177203 0177302 52048 0117302 52230 0117302 *Reduced for but 019201 51010 0119201 51010 0119201 51004 0119201 51004 0119201 51004 0119201 51006 0119201 511006 0119201 511006 0119201 511006 0119201 511006 0119201 511007	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTERNANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$204 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$600 \$510,000 \$29,109 \$51385,127	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$204 FINANCE \$50,962 \$40,495 \$0 \$0 \$53,961 \$500 \$50 \$10,000 \$29,109 \$385,127	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0 \$0 \$520,933 \$100 \$500 \$5,864 (\$27,042)	0.00% 0.00% 3.78% 3.78% % Inc. vs. LY -23.81% -24.75% -25.75% -26.64% -27.95% -27.95% -27.95% -27.95% -27.95% -27.95% -27.95% -27.95% -27.95% -27.95%
\$105,060 2017 ACTUAL \$0 \$55,819 \$5,819 \$5,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 2018 ACTUAL \$73,264 \$0 \$0 \$0 \$0 \$5,594 2018 ACTUAL \$73,264 \$73,264 \$73,264 \$73,264 \$73,264 \$73,264 \$73,264 \$74,336	\$1,086 \$1,086 \$120,664 \$120,664 \$2019 ACTUAL \$5,310 \$55,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$2020 ACTUAL \$2,031 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$21,262	\$15 \$201,223 2021 ACTUAL \$10,057 \$73 \$10,129 2021 ACTUAL \$44,560 \$0 \$50 \$550 \$50 \$300 \$300 \$45,410	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$57,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$80,120 \$80,120 \$9311 \$2,426 \$10,800 \$15,000 \$205,732	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732	\$234,406 2022 Actual \$11,658 \$559 \$11,717 \$11,717 2022 Actual \$45,434 \$45,434 \$50 \$7,616 \$0 \$0 \$8,656 \$12,395 \$120,249	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$2,2,160 \$545 \$2,2,160 \$55,348	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$74,894 \$500 \$600 \$10,000 \$21,245 \$212,169	\$9.523,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,745 \$56,745 \$50,500 \$74,894 \$5000 \$510,000 \$212,245 \$212,169	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 510104 0119201 511004 0119201 511006 0119201 511006 0119201 511007	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS getary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries LOMES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$600 \$0 \$10,000 \$29,109 \$185,127 min assistant is a 50/50	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$20,910 \$50,962 \$40,495 \$0 \$50,962 \$40,95 \$0 \$50,961 \$600 \$29,109 \$29,109 \$3185,127 \$plit with schools	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 (\$20,933) \$1000 (\$600) \$0 \$7,864 (\$27,042)	0.00% 0.00% 3.78% 3.78% % inc. vs. LY -23.81% -23.81% -23.81% 5.76% -28.64% 0.00% -29.95% -100.00% 0.00% -17.95% 0.00% -100.00% 0.00% -12.75% 0.00% 0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 \$2019ACTUAL \$5,310 \$555 \$3,865 \$5,865 \$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$228 \$11,878 \$11,878 \$11,878 \$2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$21,262	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$5550 \$0 \$300 \$300 \$300 \$45,410	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$80,120 \$931 \$2,426 \$10,800 \$15,000 \$205,732	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$110,800 \$15,000 \$165,732	\$234,406 2022 Actual \$11,658 \$599 \$11,777 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$0 \$8,656 \$112,995 \$1220,249	\$414 \$185,575 5 Year Average (18-5,689 \$1,370 \$8,259 \$8,259 5 Year Average (18-36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$5,2160 \$3,000 \$65,348	\$223,236 2023 ATM Voted \$10,500 \$0,510,500 \$10,500 \$210,500 \$2023 ATM Voted \$48,185 \$56,745 \$0,500 \$0,574,884 \$5500 \$500 \$500 \$5000 \$5000 \$510,000 \$21,245 \$212,169	\$0 \$223,237 Voted \$10,500 \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,745 \$50,500 \$10,000 \$10,000 \$21,245 \$212,169 \$60,000	0117203 52000 0117203 017703 07g / Obj 0117302 52048 0117302 52230 0117302 *Reduced for bus 07g / Obj 0119201 51010 0119201 51040 0119201 51040 0119201 51040 0119201 51007 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008 0119201 51008	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Iggetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$50,962 \$40,495 \$0 \$53,961 \$600 \$53,961 \$600 \$70,000 \$29,109 min assistant is a 50/50	\$231,664 2024 FINANCE \$8,000 \$90 \$8,000 \$58,000 \$00 \$10,000 \$10,000 \$18,81,127 \$1,000 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109 \$29,109	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$52,500) (\$52,500) (\$52,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0 \$0 \$100 (\$500) \$313 \$100 (\$500) \$50 \$7,864 (\$27,042) \$0 \$0 \$5,500	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% 2.3.81% 2.3.81% 2.3.81% 2.3.81% 0.00% 0.00% 0.00% 0.00% 1.00.00% 3.7.02% 1.2.75% 0.00% 0.00% 3.7.02% 0.00% 0.00% 3.7.02% 0.00% 0.00% 8.33%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 \$1,086 \$5,310 \$55,310 \$555 \$3,865 \$5,865 \$5,865 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15 \$15 \$2201,213 \$2201,213 \$201,213 \$10,057 \$73 \$10,129 \$10,129 \$10,129 \$2021 ACTUAL \$44,560 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$7,500 \$7,829 \$7,829 \$7,829 \$2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$0 \$10,800 \$15,000 \$2205,732 \$0 \$60,000 \$0 \$10,000 \$10,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$15,000 \$60,000 \$0 \$0 \$10,000	\$234,406 2022 Actual \$11,658 \$59 \$11,777 \$11,777 2022 Actual \$45,434 \$46,149 \$9 \$7,616 \$0 \$0 \$0 \$8,656 \$12,395 \$120,249 \$0 \$7,665	\$414 \$185,575 5 Year Average (18-5,689 \$1,370 \$8,259 \$8,259 5 Year Average (18-56,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$5,2160 \$2,160 \$33,000 \$65,348	\$223,236 2023 ATM Voted \$10,500 \$0,500 \$10,500 \$10,500 \$10,500 \$48,185 \$56,745 \$0,574,894 \$500 \$510,500 \$21,245 \$212,169 \$60,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$0 \$223,237 Voted \$10,500 \$10,500 \$10,500 \$10,500 \$20,200 \$43,185 \$43,185 \$56,748,94 \$500 \$10,000 \$21,245 \$212,169 \$60,000 \$60,000 \$10,000	0117203 52000 0117203 017700 52048 0117302 52048 0117302 52230 0117302 0117302 0117302 0117302 0117302 0117302 0117302 0117302 0117301 0119201 51004 0119201 51004 0119201 51004 0119201 51004 0119201 51004 0119201 51007 0119201 51007 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119202 51001 0119202 52001 0119202 520026 0119202 52026	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOHON BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$5,000 \$5,000 \$0,000 \$10,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$5,000 \$5,000 \$2024 FINANCE \$50,962 \$40,495 \$0 \$0 \$10,000 \$29,109 \$185,127 \$plit with schools \$65,000 \$0 \$0 \$0 \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0 \$0 \$5,000 (\$600) (\$600) \$7,864 (\$27,042) \$0 \$0 \$0 \$5,000 \$0 \$0 \$5,000	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -24.64% -0.00% -0.00% -27.95% -20.00% -1.00,00% -37.02% -12.75% -0.00% -0.00% -3.33% -0.00% -3.33% -0.00% -0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,664 \$120,664 \$2019 ACTUAL \$5,310 \$5,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$2020 ACTUAL \$2,031 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$50 \$51,262	\$15 \$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$550 \$550 \$300 \$300 \$300 \$45,410	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$57,829 \$52,286 \$00 \$80,120 \$80,120 \$9311 \$2,426 \$10,800 \$15,000 \$205,732	\$249,854 2022 STM ADJUSTED \$7,500 \$3,29 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$110,800 \$15,000 \$165,732	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$57,616 \$0 \$50 \$50 \$50 \$51,2395 \$112,9249 \$0 \$69,627 \$50 \$50 \$50,656 \$512,395 \$120,249	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,1370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$2,160 \$5,150 \$2,160 \$5,300 \$55,348	\$223,236 2023 ATM Voted \$10,500 \$50 \$510,500 \$10,500 \$210,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$50 \$500 \$50000 \$21,245 \$212,169 \$0 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,748 \$500 \$500 \$510,000 \$21,245 \$212,169 \$50,000 \$510,000 \$50,000 \$510,000 \$50,000 \$510,000	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 51010 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS getary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL INTENANCE SALARIES LONGINE SUBTOTAL AST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL INTENANCE SALARIES LONGINE SUBTOTAL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-SCHOOL	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$58,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$500 \$51,000 \$29,109 \$185,127 min assistant is a 50/50 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$65,000 \$0 \$0 \$0	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$20,000 \$00 \$00 \$10,000 \$25,000 \$00 \$10,000 \$10,000 \$00 \$10,000 \$00 \$10,000 \$00 \$10,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Sinc. vs. LY \$ \$2,777 (\$16,250) \$ 50 \$ 50 \$ 52,864 (\$27,042) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	0.00% 0.00% 3.78% 3.78% % inc. vs. LY 0.00% -23.81% -23.81% -23.81% -23.81% 5.76% -28.64% 0.00% -27.95% 0.00% -100.00% -100.00% -37.02% -12.75% 0.00% 0.00% 8.33% 0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,664 \$2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$511,878 \$21,878 \$2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$51,231 \$0 \$0 \$0 \$0 \$50 \$0 \$50 \$50 \$50 \$50 \$50	\$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$0 \$550 \$0 \$300 \$300 \$300 \$45,410 \$45,693 \$0 \$10,129	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$57,829 2022 ORIGINAL BUDGET \$44,169 \$54,169 \$50 \$80,120 \$531,5000 \$15,000 \$205,732 \$0 \$60,000 \$0 \$10,000 \$205,732	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732 \$0 \$60,000 \$0 \$0 \$10,000 \$200 \$135,000	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$5,616 \$0 \$5,616 \$5,00 \$8,656 \$112,395 \$120,249 \$5,7,665 \$5,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7	\$414 \$185,575 \$5,889 \$1,1370 \$8,259 \$5,259 \$5,259 \$5,259 \$5,259 \$10,457 \$10,457 \$10,457 \$1,457 \$1,260 \$4,171 \$8,024 \$1,160 \$5,45 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$7,557 \$40 \$10,2709 \$30,805 \$10,2709 \$30,805 \$40,200 \$4	\$223,236 2023 ATM Voted \$10,500 \$50 \$510,500 \$10,500 \$210,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$50 \$500 \$510,500 \$510,500 \$21,245 \$212,169 \$0 \$60,000 \$0 \$10,000 \$1	\$0,502,326 2023 STM Voted \$10,500 \$10,500 \$10,500 \$10,500 2023 STM Voted \$48,185 \$56,748,94 \$500 \$6,000 \$10,000 \$21,245 \$212,169 \$0,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$135,000	Org / Obj 0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52248 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 51010 0119201 51010 0119201 51001 0119201 51100 0119201 51100 0119201 51100 0119201 51002 0119201 51002 0119202 51002 0119202 52002 0119202 52002 0119202 52003 0119202 52003 0119202 52003 0119202 52003	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS getary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE AST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-CHOOL	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$600 \$51,000 \$29,109 \$185,127 min assistant is a 50/50 \$0 \$10,000 \$0 \$10,000 \$21,000 \$21,000 \$3185,127 \$0 \$65,000 \$0 \$125,000 \$0	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$20,000 \$0,000 \$0,000 \$0,000 \$10,000 \$29,109 \$185,127 \$510 with schools \$0,000 \$10,	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$ 2,777 (\$16,250) \$ 50 (\$20,933) \$ 5100 (\$600) \$ 57,864 (\$27,042) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	0.00% 0.00% 3.78% % inc. vs. LY -23.81% 0.00% -23.81% -23.81% 5.76% 0.00% -28.64% 0.00% -27.95% 0.00% -100.00% 0.00% 37.02% -12.75% 0.00% 0.00% 0.00% 0.00% 0.00% -7.41% 0.00% 0.00% -7.41% 0.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 \$2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$2.98 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15 \$15 \$2201,213 \$2201,213 \$201,213 \$10,057 \$73 \$10,129 \$10,129 \$201,450 \$0 \$0 \$0 \$0 \$30 \$0 \$30 \$0 \$30,50 \$0 \$30,50 \$0 \$10,129 \$10,129	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2022 ORIGINAL BUDGET \$44,169 \$52,286 \$0 \$0 \$80,120 \$931 \$2,426 \$10,800 \$15,000 \$205,732 \$0 \$60,000 \$0 \$10,000 \$200 \$135,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 \$2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$155,000 \$165,732	\$234,406 2022 Actual \$11,658 \$59 \$11,717 2022 Actual \$45,434 \$45,149 \$60 \$7,616 \$0 \$0 \$8,656 \$12,395 \$120,249 \$0 \$7,665 \$0 \$7,665 \$0 \$16,331 \$32,475 \$225	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$1,86 \$5,45 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$40 \$10,700 \$39,987 \$3,987 \$1,106	\$223,236 2023 ATM Voted \$10,500 \$50,500 \$10,500 \$10,500 \$20,230 \$40,850 \$56,745 \$56,745 \$56,745 \$50,500 \$50,000 \$510,000 \$21,245 \$5212,169 \$50 \$50,000 \$51,000 \$51,000 \$51,000 \$51,000 \$50,00	\$0 \$223,37M Voted \$10,500 \$10,500 \$10,500 \$210,500 \$48,185 \$48,185 \$48,185 \$56,744 \$500 \$10,000 \$212,245 \$212,169 \$60,000 \$21,245 \$10,000 \$30,000 \$	Org / Obj 0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for bus Org / Obj 0119201 510104 0119201 51004 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 5100 0119201 5100 0119202 5100 0119202 52002 0119202 52002 0119202 52004 0119202 52004	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TO	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$8,000 \$50,962 \$40,495 \$0 \$510,000 \$10,000 \$29,109 \$185,127 min assistant is a 50/50 \$50,000 \$50,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000	\$231,664 2024 FINANCE \$8,000 \$00 \$55,000 2024 FINANCE \$50,962 \$40,495 \$0 \$50,962 \$40,495 \$0 \$10,000 \$29,109 \$185,127 \$plit with schools \$65,000 \$0 \$10,000 \$10,00	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -24.64% -25.75% -28.64% -20.00% -27.75% -20.00% -20.00% -37.02% -10.00% -37.02% -12.75% -0.00% -0.00% -3.33% -0.00% -0.00% -7.41% -0.00% -7.41% -0.00% -7.41% -0.00% -7.00%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,664 \$120,664 \$5,310 \$5,585 \$5,865 \$5,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$519,231 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$51,231 \$0 \$0 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,672 \$0 \$11,672 \$11,778 \$249,935 \$550 \$103,293 \$26,294	\$15 \$201,213 \$201,213 \$201,213 \$201,057 \$73 \$10,129 \$10,129 \$201,0	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$24,169 \$52,286 \$0 \$0 \$80,120 \$931 \$2,426 \$10,800 \$15,000 \$205,732 \$0 \$60,000 \$0 \$10,000 \$200 \$135,000 \$135,000 \$200 \$135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000 \$3135,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732 \$0 \$60,000 \$50 \$10,000 \$200 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000 \$5135,000	\$234,406 2022 Actual \$11,658 \$559 \$11,717 2022 Actual \$45,434 \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$8,656 \$12,395 \$120,249 \$0 \$7,665 \$0 \$166,351 \$32,475 \$225 \$108,519 \$48,120	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$186 \$5,45 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$0,000 \$39,987 \$10,2709 \$39,987 \$4,2711 \$84,711 \$25,251	\$223,236 2023 ATM Voted \$10,500 \$0.50 \$10,500 \$10,500 \$20,500 \$41,85 \$56,745 \$56,745 \$50 \$50 \$50 \$50 \$50,000 \$21,245 \$212,169 \$50,000 \$51,0000	\$90 \$223,237 Voted \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,745 \$50,745 \$500 \$10,000 \$212,245 \$212,169 \$60,000 \$130,000 \$130,000 \$135,000 \$110,000 \$135,000 \$110,000 \$135,000 \$135,000 \$135,000	Org / Obj 0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 510104 0119201 510104 0119201 511004 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119202 52001 0119202 52001 0119202 52001 0119202 52002 0119202 52001 0119202 52001 0119202 52191 0119202 52191 0119202 52191 0119202 52191 0119202 52191 0119202 52191 0119202 52230	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTERANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL internance salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN SULIDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-TOWN	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$6,000 \$6,000 \$6,000 \$2024 TA REQUEST \$50,962 \$40,495 \$0 \$51,000 \$0 \$10,000 \$29,109 \$185,127 min assistant is a 50/50 \$0 \$10,000 \$0 \$10,000 \$0 \$110,000	\$231,664 2024 FINANCE \$8,000 \$80 \$8,000 \$5,000 2024 FINANCE \$50,962 \$40,495 \$0 \$50 \$10,000 \$22,109 \$118,5127 \$plit with schools \$65,000 \$0 \$10,000 \$0 \$10,000 \$51,000 \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$110,000	\$8,428 \$ Inc. vs. LY (\$2,500) \$0,2500) \$22,500) \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	0.00% 0.00% 3.78% 3.78% % Inc. vs. LY -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -24.64% -0.00% -0.00% -0.00% -0.00% -1.00.00% -1.00% -0.00% -1.00% -0.00% -1.00% -
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,664 \$2019 ACTUAL \$5,310 \$555 \$5,865 \$5,865 \$0,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$11,878 \$2,031 \$2,031 \$0 \$0 \$19,231 \$0 \$0 \$50 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$15 \$201,213 2021 ACTUAL \$10,057 \$73 \$10,129 \$10,129 2021 ACTUAL \$44,560 \$0 \$0 \$0 \$0 \$0 \$300 \$300 \$300 \$300 \$3	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2,286 \$44,169 \$52,286 \$0 \$80,120 \$931 \$2,426 \$10,800 \$110,800 \$205,732 \$0 \$10,000 \$200 \$115,000 \$200 \$115,000 \$200 \$115,000 \$200 \$115,000 \$35,000 \$35,000 \$35,000 \$35,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$560,000 \$50,000 \$135,000 \$135,000 \$135,000 \$355,000 \$355,000 \$355,000	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$5,656 \$112,935 \$12,935 \$120,249 \$0 \$69,627 \$0 \$7,666 \$0 \$5,7666 \$12,395 \$12,395 \$12,395 \$12,395 \$12,395 \$12,395 \$2,495	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,1370 \$8,259 \$5,259 5 Year Average (18- \$36,805 \$10,457 \$4,171 \$8,024 \$1,186 \$5,454 \$2,1,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$40 \$102,709 \$31,987 \$41,000 \$31,987 \$41,000 \$31,987 \$41,000 \$34,211	\$223,236 2023 ATM Voted \$10,500 \$510,500 \$510,500 \$210,500 \$00 \$74,894 \$550 \$500 \$500 \$500 \$500 \$500 \$510,000 \$21,245 \$222,145 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$5	\$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$48,185 \$56,74,894 \$500 \$60,000 \$212,245 \$212,169 \$0,500 \$0,000 \$110,000 \$110,000 \$31,000	Org / Obj 0117203 52000 0117203 0117302 52048 0117302 52048 0117302 52230 0117302 *Reduced for buc Org / Obj 0119201 51010 0119201 51010 0119201 51040 0119201 51040 0119201 51040 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119202 51000 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52005 0119202 52005 0119202 52030 0119202 52030	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad ADMIN BUILDING TOWN HALL BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAYEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-SCHOOL OFFICE SUPPLIES/EXPENSES OPER EXP FLEICRIC	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$50,962 \$40,495 \$0 \$53,961 \$600 \$10,000 \$29,109 \$110,000 \$125,000 \$125,000 \$10,000	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$58,000 2024 FINANCE \$50,962 \$40,495 \$0 \$0 \$10,000 \$29,109 \$18,527 \$plit with schools \$0 \$0 \$0 \$10,000 \$10	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$ \$2,777 (\$16,250) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% 2.3.81%
\$105,060 2017 ACTUAL \$55,819 \$55,819 \$55,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 \$73,264 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$74,336 \$1,072 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,086 \$1,086 \$1,086 \$120,464 \$5,108 \$5,108 \$5,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$11,878 \$2,031 \$0 \$0 \$0 \$0 \$19,231 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$521,262 \$0 \$58,933 \$67,584 \$59,440 \$59,440 \$50 \$131,778 \$50 \$513,273 \$50 \$513,273 \$50 \$513,273 \$50 \$513,273 \$50 \$513,273 \$526,294 \$50 \$50 \$5447,308	\$15 \$15 \$2201,213 \$2201,213 \$2021,4057 \$73 \$10,129 \$10,129 \$2021,4050 \$0 \$0 \$50 \$0 \$50 \$0 \$30 \$0 \$30,000 \$36,693 \$50,000 \$1,036 \$10,03	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2,286 \$44,169 \$52,286 \$0 \$80,120 \$931 \$2,426 \$10,800 \$110,800 \$205,732 \$0 \$10,000 \$200,5135,000 \$110,000 \$200,5135,000 \$315,000 \$315,000 \$352,800 \$352,800 \$352,800	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$560,000 \$50,000 \$135,000 \$135,000 \$135,000 \$350,000	\$234,406 2022 Actual \$11,658 \$59 \$11,777 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$0 \$5,512,935 \$112,935 \$12,0249 \$0 \$166,351 \$32,475 \$225 \$108,519 \$48,120 \$512 \$5120 \$512 \$5120 \$512 \$5120 \$512 \$5120 \$512 \$5120 \$512 \$5120 \$512 \$512 \$5225	\$414 \$185,575 5 Year Average (18-5,689 \$1,370 \$8,259 \$8,259 5 Year Average (18-5,689 \$1,370 \$4,171 \$8,024 \$186 \$5,45 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$40 \$102,709 \$39,987 \$1,106 \$84,711 \$25,251 \$75,57	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$510,500 \$510,500 \$20,23 ATM Voted \$48,185 \$56,745 \$0 \$0 \$0 \$500 \$500 \$500 \$500 \$510,000 \$21,245 \$212,145 \$510,000 \$0 \$110,000 \$10,000 \$110,00	\$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$48,185 \$556,74,894 \$500 \$60,000 \$212,245 \$212,169 \$50,000 \$50,000 \$110,000 \$31,000 \$33,000 \$33,000 \$33,000 \$33,000	Org / Obj 0117203 52000 0117203 017720 52048 0117302 52048 0117302 52230 0117302 *Reduced for buc Org / Obj 0119201 51010 0119201 51010 0119201 51010 0119201 51004 0119201 51004 0119201 51004 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119201 51000 0119202 51001 0119202 52002 0119202 52002 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52004 0119202 52005 0119202 52006 0119202 52006 0119202 52006 0119202 52008 0119202 52008 0119202 52008 0119202 52008 0119202 52008 0119202 52030	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad ADMIN BUILDING TOWN HALL BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAYEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-SCHOOL OFFICE SUPPLIES/EXPENSES OPER EXP FLEICTIC OPER EXP FUEL GAS MEMBERSHIPS CONFERENCE/SEMINARS EXPENSE SUBTOTAL	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$8,000 \$50,962 \$40,495 \$0 \$53,961 \$600 \$10,000 \$29,109 \$110,000 \$65,000 \$110,000	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$58,000 \$58,000 \$9,000 \$10,000 \$29,109 \$18,5127 \$9,000 \$10,	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$0 (\$2,500) \$0 (\$2,500) \$0 (\$20,9313) \$100 (\$600) \$0,5000 \$5,000 \$5	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% 2.28.81% 2.28.81% 2.28.64% 0.00% 0.00% 0.00% 1.00.00% 1.00.00% 0.00% 37.02% 1.22.75% 0.00%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$120,464 \$1,086 \$1,086 \$5,310 \$5,555 \$5,865 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$1,000 \$1,0	\$228,314 2020 ACTUAL \$11,580 \$2.98 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$519,231 \$0 \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$51,231 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,231 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,788 \$50 \$513,778 \$49,935 \$550 \$5103,293 \$26,294 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$15 \$201,213 \$201,213 \$201,213 \$10,057 \$73 \$10,129 \$10,129 \$201,450 \$0 \$0 \$0 \$0 \$30 \$0 \$30 \$0 \$30 \$0 \$30,50 \$0 \$30,50 \$0 \$13,693 \$30,000 \$7,914 \$4,560 \$0 \$1,036 \$1	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2,286 \$0 \$0 \$80,120 \$931 \$2,426 \$10,800 \$15,000 \$205,732 \$0 \$60,000 \$200,732 \$0 \$10,000 \$200,732 \$10,000 \$315,000	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732 \$0 \$60,000 \$0 \$10,000 \$200 \$200 \$31,000 \$31,000 \$31,000 \$35,000	\$234,406 2022 Actual \$11,558 \$11,727 \$11,717 2022 Actual \$45,434 \$45,434 \$56,149 \$0 \$7,616 \$0 \$0 \$8,656 \$12,395 \$120,249 \$0 \$7,665 \$0 \$16,351 \$32,475 \$225 \$108,519 \$48,120 \$512,5500	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$4,971 \$8,024 \$186 \$5,146 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,913 \$7,557 \$540 \$102,709 \$39,987 \$1,106 \$84,711 \$22,251 \$700 \$55,77	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$110,000 \$110,000 \$135,000 \$110,000	\$90 \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$48,185 \$56,748 \$50,000 \$10,000 \$10,000 \$212,245 \$212,169 \$60,000 \$10,000 \$110,000 \$135,000 \$135,000 \$110,000 \$135,000 \$110,000 \$135,000 \$110,000 \$135,000 \$135,000 \$110,000 \$135,000 \$110,000 \$110,000 \$135,000 \$110,000 \$100,000 \$10	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 510104 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119202 51100 0119202 51100 0119202 52001 0119202 52330	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS IGEATY PUPPOSES FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries LONGEVITY ASST DIRECTOR OF FACILITIES ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAYEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-SCHOOL OFFICE SUPPLIES/EXPENSES OPER EXP ELECTRIC OPER EXP FUEL GAS MEMBERSHIPS COMPERENCE/SEMINARS	\$231,664 2024 TA REQUEST \$5,000 \$8,000 \$8,000 \$58,000 2024 TA REQUEST \$50,962 \$40,495 \$0 \$53,961 \$600 \$0,000 \$29,109 \$185,127 min assistant is a 50/50 \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$11,000	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 2024 FINANCE \$50,962 \$40,495 \$0 \$53,961 \$600 \$29,109 \$185,127 \$plit with schools \$6,000 \$10,000 \$0,000 \$110,000 \$125,000 \$1,0000 \$1,0000 \$110,000 \$	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 (\$20,933) \$1000 (\$600) \$0 \$5,5864 (\$27,042) \$0 \$5,5000 \$0 \$5,5000	0.00% 0.00% 3.78% 3.78% % Inc. vs. LY -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -23.81% -24.86% -25.76% -26.64% -27.75% -20.00% -27.75% -20.00% -27.75% -20.00% -27.75% -20.00% -27.75% -20.00% -27.75% -20.00% -27.75%
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$1,086 \$120,464 \$120,464 \$5,108 \$5,108 \$5,585 \$5,865 \$5,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$0 \$519,231 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$519,231 \$50 \$50 \$50 \$50 \$50 \$519,231 \$50 \$50 \$50 \$50 \$50 \$50 \$513,278 \$50 \$5131,778 \$50 \$5131,778 \$550 \$5133,293 \$526,294 \$50 \$5103,293 \$526,294 \$50 \$50 \$5447,308 \$546,8569	\$15 \$201,213 \$201,213 \$201,213 \$201,213 \$201,057 \$73 \$10,129 \$10,129 \$201,01	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$57,829 2022 ORIGINAL BUDGET \$44,169 \$54,169 \$0 \$80,120 \$580,120 \$510,800 \$115,000 \$205,732 \$0 \$60,000 \$200,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$315,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	\$249,854 2022 STM ADJUSTED \$7,500 \$3229 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732 \$0 \$60,000 \$135,000 \$135,000 \$135,000 \$350,000	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$0 \$7,616 \$0 \$0 \$8,656 \$112,395 \$120,249 \$0 \$69,627 \$0 \$7,665 \$0 \$166,351 \$32,475 \$225 \$108,519 \$48,120 \$48,120 \$512,950 \$434,092	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$4,171 \$8,024 \$1,86 \$5,45 \$2,160 \$5,3000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$40 \$1,02,709 \$39,987 \$1,106 \$84,711 \$25,251 \$570 \$536,245 \$577 \$368,245 \$433,592	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$210,500 \$00 \$10,000 \$14,894 \$500 \$600 \$10,000 \$21,245 \$212,169 \$0 \$0 \$10,000 \$10,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$150,000 \$110,000 \$150,000 \$110,000 \$150	\$9. \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$2023 STM Voted \$48,185 \$56,744 \$50,000 \$748,84 \$5000 \$510,000 \$212,245 \$212,169 \$50,000 \$110,000 \$135,000 \$135,000 \$135,000 \$135,000 \$135,000 \$510,000 \$510,000 \$510,000 \$5560,000 \$55	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 511004 0119201 511004 0119201 511004 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119202 52001 0119202 52000 0119202 52000 0119202 52000 0119202 52000 0119202 52000	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS getary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL INTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN BUILDING HORD AMIN SUBTOR TOWN TOWN OUTSIDE SERVICES-CHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-SCHOOL OFFICE SUPPLIES/EXPENSES OPER EXP ELECTRIC OPER EXP FUEL GAS MEMBERSHIPS CONFERRECE/SEMINARS EXPENSE SUBTOTAL TOTAL FACILITIES D ANTICIPATED TOTAL FACILITIES	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$20,000 \$55,000 \$50,062 \$40,495 \$0 \$51,000 \$29,109 \$185,127 min assistant is a 50/50 \$0 \$10,000 \$110,000 \$125,000 \$1,000 \$110,000	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 2024 FINANCE \$50,962 \$40,495 \$0 \$53,961 \$600 \$29,109 \$185,129 \$75,961 \$10,000 \$10,000 \$110,000 \$110,000 \$51,000 \$50,000 \$110,000 \$51,000 \$50,000 \$110,000 \$50,000 \$110,000 \$50,000 \$51,0000 \$50,00	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$0 (\$2,500) \$0 (\$2,500) \$0 (\$2,0,933) \$1,000 (\$600) \$0 \$5,000 \$0 \$0 \$0 \$1,000 (\$10,000) (\$200) (\$20,000) \$0 \$0 \$4,800	0.00% 0.00% 3.78% % inc. vs. LY -23.81% -23.8
\$105,060 2017 ACTUAL	\$128,032 2018 ACTUAL	\$1,086 \$1,086 \$1,086 \$120,464 \$120,464 \$5,108 \$5,108 \$5,585 \$5,865 \$5,865 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$511,878 \$21,031 \$2,031 \$2,031 \$2,031 \$50 \$0 \$0 \$50 \$50 \$50 \$50 \$51,262 \$50 \$513,278 \$50 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$50 \$513,278 \$55 \$50 \$513,278 \$55 \$55 \$544,264 \$549,935 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$	\$15 \$201,213 \$201,213 \$201,213 \$201,213 \$201,057 \$73 \$10,129 \$10,129 \$201,01	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2,286 \$44,169 \$52,286 \$0 \$80,120 \$931 \$2,426 \$10,800 \$110,800 \$205,732 \$0 \$10,000 \$200,5135,000 \$110,000 \$200,5135,000 \$315,000 \$315,000 \$352,800 \$352,800 \$352,800	\$249,854 2022 STM ADJUSTED \$7,500 \$3229 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$165,732 \$0 \$60,000 \$135,000 \$135,000 \$135,000 \$350,000	\$234,406 2022 Actual \$11,658 \$59 \$11,717 \$11,717 2022 Actual \$45,434 \$46,149 \$0 \$7,616 \$0 \$0 \$5,656 \$12,395 \$12,395 \$120,249 \$0 \$69,627 \$0 \$166,351 \$32,475 \$225 \$108,519 \$48,120 \$413,092 \$5554,342 2022 Actual	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$1,86 \$5,45 \$2,160 \$5,348 \$10,700 \$51,923 \$43,613 \$7,557 \$40 \$102,709 \$39,987 \$1,106 \$84,711 \$25,251 \$570 \$368,245 \$433,592	\$223,236 2023 ATM Voted \$10,500 \$50 \$510,500 \$10,500 \$210,500 \$2023 ATM Voted \$48,185 \$56,745 \$0 \$0 \$74,894 \$500 \$510,500 \$510,000 \$21,245 \$212,169 \$0 \$60,000 \$10,00	\$00 \$223,237W Voted \$10,500 \$10,500 \$10,500 \$48,185 \$48,185 \$56,744 \$500 \$10,000 \$10,000 \$212,245 \$212,169 \$60,000 \$10,000 \$10,000 \$110,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$32,700 \$35,000 \$3	0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 511004 0119201 511004 0119201 511004 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119201 511007 0119202 52001 0119202 52000 0119202 52000 0119202 52000 0119202 52000 0119202 52000	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS getary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance Salaries LONGEVITY ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL Intenance Salaries LONGEVITY TOTAL FACILITIES ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-TOWN SUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-SCHOOL OFFICE SUPPLIES/EXPENSES OPER EXP ELECTRIC OPER EXP PLEI GAS MEMBERSHIPS CONFERENCES/SEMINARS EXPENSE SUBTOTAL TOTAL FACILITIES	\$231,664 2024 TA REQUEST \$8,000 \$9,000 \$8,000 \$8,000 \$8,000 \$9,000 \$0,000 \$10,000 \$29,109 \$185,127 min assistant is a 50/50 \$10,000 \$110,000 \$125,000 \$1,00	\$231,664 2024 FINANCE \$8,000 \$8,000 \$8,000 \$8,000 \$5,000 \$20,000 \$53,961 \$600 \$51,000 \$29,109 \$185,127 \$plit with schools \$65,000 \$51,000 \$51,000 \$51,000 \$51,000 \$55,000 \$11,000 \$55,000 \$10,000 \$55,000 \$10,000 \$55,000 \$10,000 \$55,000 \$10,000 \$55,000 \$10,000 \$55,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$55,000 \$51,000 \$55,000 \$51,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$ Inc. vs. LY \$2,777 (\$16,250) \$0 \$0 \$0 \$5,500 \$5	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% 2.3.81%
\$105,060 2017 ACTUAL \$0 \$5,819 \$5,819 \$5,819 \$5,819 2017 ACTUAL 2017 ACTUAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$128,032 2018 ACTUAL \$0 \$5,594 \$5,594 \$5,594 \$73,264 \$73,264 \$73,264 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,072 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,086 \$1,086 \$1,086 \$120,464 \$1,086 \$120,464 \$5,340 \$5,340 \$5,340 \$5,365 \$5,865 \$5,865 \$5,865 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$50 \$0 \$20,000 \$20,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$228,314 2020 ACTUAL \$11,580 \$298 \$11,878 \$11,878 \$11,878 \$2020 ACTUAL \$2,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15 \$15 \$201,213 \$201,213 \$201,213 \$10,057 \$73 \$10,129 \$10,129 \$10,129 \$201,450 \$0 \$0 \$0 \$0 \$0 \$0 \$300 \$0 \$0 \$300 \$0 \$300 \$0 \$300 \$0 \$10,129 \$	\$219,854 2022 ORIGINAL BUDGET \$7,500 \$329 \$7,829 \$7,829 \$7,829 \$2,286 \$44,169 \$52,286 \$0 \$0 \$0 \$10,800 \$15,000 \$205,732 \$0 \$60,000 \$205,732 \$0 \$10,000 \$205,732 \$135,000 \$313,5000 \$313,5000 \$313,5000 \$350,801	\$249,854 2022 STM ADJUSTED \$7,500 \$329 \$7,829 \$7,829 \$7,829 2022 STM ADJUSTED \$44,169 \$52,286 \$0 \$0 \$40,120 \$931 \$2,426 \$10,800 \$15,000 \$15,000 \$0 \$0 \$10,000 \$200 \$0 \$10,000 \$200 \$135,000 \$110,000 \$350,000 \$350,000 \$350,000 \$351,000	\$234,406 2022 Actual \$11,658 \$599 \$11,777 \$11,777 2022 Actual \$45,434 \$46,149 \$40,000 \$7,616 \$0 \$0 \$0 \$0 \$5,506 \$12,295 \$120,249 \$0 \$7,665 \$12,395 \$7,665 \$132,475 \$2,275 \$108,519 \$48,120 \$5108,519 \$48,120 \$5120,544,595	\$414 \$185,575 5 Year Average (18- \$6,889 \$1,370 \$8,259 \$8,259 5 Year Average (18- \$36,805 \$10,457 \$0 \$4,171 \$8,024 \$1,86 \$5,45 \$2,160 \$3,000 \$65,348 \$10,700 \$51,923 \$43,613 \$7,557 \$400 \$10,700 \$39,907 \$30,907 \$3	\$223,236 2023 ATM Voted \$10,500 \$10,500 \$10,500 \$10,500 \$48,185 \$56,745 \$6,745 \$6,745 \$500 \$500 \$510,500 \$10,000 \$10,000 \$21,245 \$212,169 \$60,000 \$50,000 \$10	\$9. \$223,236 2023 STM Voted \$10,500 \$10,500 \$10,500 \$210,500 \$48,185 \$56,748 \$60,000 \$21,245 \$212,169 \$0,500 \$10,000 \$130,000 \$130,000 \$335,700 \$356,800 \$350,000 \$356,800 \$40,000 \$356,800 \$350,000	Org / Obj 0117203 52000 0117203 Org / Obj 0117302 52048 0117302 52230 0117302 *Reduced for but Org / Obj 0119201 51010 0119201 51034 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119201 51100 0119202 51001 0119202 52001 0119202 52002 0119202 52002 0119202 52002 0119202 52003 0119202 52003 0119203 52103 0119203 52103 0119203 52103 0119203 52103 0119203 52103 0119203 52103 0119203 52336 0119203 52330 0119203 52330 0119203 52330 0119203 52330	EXPENSE SUBTOTAL TOTAL COMMUNITY DEVELOPMENT BOARD OF APPEALS LEGAL ADS OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL BOARD OF APPEALS Igetary purposes FACILITIES DIRECTOR OF FACILITIES CUSTODIANS PART TIME STAFF OTHER COMPENSATION MAINTENANCE SALARIES LONGEVITY SICK INCENTIVE ASST DIRECTOR OF FACILITIES ADMIN. ASSISTANT PERSONNEL SUBTOTAL intenance salaries are 60/40 split with schools; ad ADMIN BUILDING-TOWN HALL BUILDING MAINT-TOWN BUILDING MAINT-TOWN BUILDING MAINT-SCHOOL CONTRACTED CONSULTING SERVICES TRAVEL IN STATE OUTSIDE SERVICES-TOWN OUTSIDE SERVICES-TO	\$231,664 2024 TA REQUEST \$8,000 \$8,000 \$8,000 \$8,000 \$5,000 \$5,000 \$20,41,41,41,41,41,41,41,41,41,41,41,41,41,	\$231,664 2024 FINANCE \$8,000 \$0 \$8,000 \$58,000 \$58,000 \$58,000 \$58,000 \$59,000 \$10,000 \$10,000 \$59,109 \$0 \$10,000 \$10	\$8,428 \$ Inc. vs. LY (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) (\$2,500) \$0 (\$2,500) \$0 (\$2,500) \$0 (\$2,0,933) \$1,000 (\$600) \$0 \$5,000 \$0 \$0 \$0 \$1,000 (\$10,000) (\$200) (\$20,000) \$0 \$0 \$4,800	0.00% 0.00% 3.78% % Inc. vs. LY 0.00% 2.3.81% 0.00% 2.3.81% 2

		2019 ACTUAL			2022 ORIGINAL BUDGET 20		2022 Actual	5 Year Average (18-		2023 STM Voted Org / Obj	POLICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$124,158 \$94.391	\$120,755 \$93.769	\$123,171 \$93,875	\$127,085 \$90.987	\$128,328 \$94,410	\$140,000 \$0	\$70,600 \$0	\$40,582	\$113,988 \$0	\$140,000 \$0	\$140,539 0121001 51010 \$0 0121001 5101X	CHIEF (CONTRACT) DEPUTY CHIEF	\$145,546 \$110.577	\$145,546 \$110.577	\$5,007 \$110.577	3.56% 0.00%
\$94,391	\$93,769	\$93,875	\$90,987	\$94,410	\$100.984	\$100,984	\$99,474	\$94,805	\$100.598	\$102.610 0121001 51011	CAPTAINS SALARY & WAGES (CBA)	\$107.993	\$107.993	\$5,383	5.25%
\$320,765	\$311,590	\$316,068	\$325,004	\$284,673	\$339,447	\$339,447	\$338,647	\$315,356	\$338,146	\$344,909 0121001 51012	LIEUTENANTS SAL. & WAGES (CBA)	\$277,344	\$277,344	(\$67,565)	-19.59%
\$426,922	\$421,874	\$422,156	\$422,955	\$439,149	\$464,464	\$464,464	\$463,948	\$434,120	\$464,153	\$472,301 0121001 51013	SERGEANTS SALARY & WAGES (CBA)	\$500,723	\$500,723	\$28,422	6.02%
\$1,111,912 \$60.987	\$1,177,807 \$59,788	\$1,117,302 \$60,654	\$1,155,377 \$57,172	\$1,124,810 \$56,561	\$1,218,664 \$58,985	\$1,188,664 \$58,985	\$1,202,805 \$58,126	\$1,152,792 \$58,632	\$1,252,686 \$59,531	\$1,270,312 0121001 51014 \$60,522 0121001 51015	PATROLMEN (CBA) SECRETARY'S SAL. & WAGES	\$1,168,290 \$61,652	\$1,168,290 \$61,652	(\$102,022) \$1,130	-8.03% 1.87%
\$8,068	\$7,990	\$7,940	\$5,751	\$6,350	\$8,240	\$8,240	\$6,284	\$7,254	\$8,000	\$8,000 0121001 51019	MATRONS	\$6,500	\$6,500	(\$1,500)	-18.75%
\$17,805	\$16,995	\$19,608	\$18,365	\$17,739	\$19,380	\$19,380	\$18,678	\$18,417	\$19,755	\$19,755 0121001 51020	PART-TIME CLERICAL	\$20,057	\$20,057	\$302	1.53%
\$18,043 \$14,587	\$18,047 \$15,918	\$23,508 \$21.822	\$24,823 \$16,749	\$17,739 \$16.341	\$50,192 \$22,500	\$50,192 \$22,500	\$41,213 \$17.394	\$26,862 \$18,666	\$49,148 \$20,000	\$51,194 0121001 51121 \$20.000 0121001 51022	ANIMAL CONTROL OFFICER INVESTIGATIONS & ID'S (CBA)	\$52,501 \$35.018	\$52,501 \$35.018	\$1,307 \$15.018	2.55% 75.09%
\$366,476	\$347,751	\$354,228	\$336,280	\$314,646	\$22,500	\$335,343	\$278,776	\$337,649	\$20,000	\$306.592 0121001 51022	EDUCATIONAL INCENTIVES (CBA)	\$358,180	\$358,018	\$51,588	16.83%
\$0	\$0	\$29,976	\$29,952	\$31,457	\$31,000	\$31,000	\$27,899	\$24,477	\$30,000	\$30,000 0121001 51024	ADVANCED MED CERT (CBA)	\$30,576	\$30,576	\$576	1.92%
\$0 \$737,319	\$1,908 \$726,997	\$12,176 \$573,676	\$0 \$479,660	\$0 \$611,775	\$0 \$415,000	\$0 \$415,000	\$0 \$662,287	\$2,817 \$561,421	\$0 \$365,000	\$0 0121001 51028 \$365.000 0121001 51030	INJURY LEAVE OVERTIME/RESERVES & SPEC (CBA)	\$0 \$365,000	\$0 \$365,000	\$0 \$0	0.00% 0.00%
\$737,319	\$726,997	\$24,519	\$27,500	\$20,000	\$25,000	\$25,000	\$19,000	\$19,404	\$25,000	\$25,000 0121001 51030	FITNESS INCENTIVE (CBA)	\$25,000	\$25,000	\$0 \$0	0.00%
\$119,875	\$120,627	\$129,810	\$126,437	\$115,528	\$136,880	\$136,880	\$123,182	\$125,856	\$124,000	\$126,480 0121001 51050	HOLIDAY PAY (CBA)	\$132,744	\$132,744	\$6,264	4.95%
\$0 \$0	\$0 \$0	\$17,449 \$36.837	\$18,714 \$18,606	\$19,007	\$17,300 \$36,500	\$17,300 \$36,500	\$15,882 \$14.866	\$14,494 \$19.059	\$17,714 \$6,000	\$18,068 0121001 51062 \$6,000 0121001 51063	OVERTIME 5&2 SCHEDULE (CBA)	\$18,157 \$0	\$18,157 \$0	\$89	0.49% -100.00%
\$0 \$0	\$0 \$0	\$36,837 \$14,629	\$18,606	\$3,353 \$24,794	\$36,500 \$17,000	\$17,000	\$14,866 \$13,251	\$13,361	\$18,000 \$18,000	\$18,000 0121001 51063 \$18,000 0121001 51064	OVERTIME COURT (CBA) OVERTIME INVESTIGATIONS (CBA)	\$18,000	\$18,000	(\$6,000) \$0	-100.00%
\$0	\$0	\$73,820	\$52,207	\$102,422	\$85,850	\$85,850	\$117,200	\$62,860	\$82,000	\$82,000 0121001 51065	OVERTIME TRAINING (CBA)	\$130,000	\$130,000	\$48,000	58.54%
\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000 0121001 511XX	BODY WORN CAMERA STIPEND (CBA)	\$30,000	\$30,000	\$1,000	3.45%
\$176,944 \$0	\$196,453 \$0	\$10,776 \$9,005	\$1,660 \$10,098	\$2,934 \$9,477	\$2,000 \$11,000	\$2,000 \$11,000	\$54,566 \$3,382	\$42,765 \$7,916	\$4,730 \$4,000	\$4,730 0121001 51100 \$4,000 0121001 51103	VACATION BUY BACK/ONE TIME PMTs (CBA) OUT-OF-GRADE PAY (CBA)	\$5,500 \$4,000	\$5,500 \$4,000	\$770 \$0	16.28% 0.00%
\$0	\$0	\$105,018	\$97,238	\$86,730	\$94,302	\$94,302	\$82,106	\$76,658	\$84,500	\$86,190 0121001 51106	LONGEVITY (CBA)	\$88,384	\$88,384	\$2,194	2.55%
\$0	\$0	\$600	\$0	\$900	\$1,200	\$1,200	\$2,569	\$540	\$0	\$0 0121001 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0	\$0 \$218,758	\$144,000 \$233,818	\$0	\$0 \$217,287	\$0 \$228,835	\$0 \$228,835	\$2,965	\$28,800	\$0 \$233,777	\$0 0121001 51108	LIQUOR LICENSE STIPEND SHIFT & COURT DIFFERNTIAL (CBA)	\$3,000	\$3,000	\$3,000 \$9.955	0.00%
\$242,778 \$0	\$218,758 \$0	\$233,818	\$223,149 \$21,949	\$217,287 \$21,959	\$228,835 \$21,000	\$228,835 \$21,000	\$219,149 \$20,921	\$224,369 \$17,610	\$233,777	\$233,777 0121001 51116 \$23,250 0121001 51119	ACCREDITATION STIPEND (CBA)	\$243,732 \$22,500	\$243,732 \$22,500	\$9,955 (\$750)	4.26% -3.23%
\$3,841,032	\$3,857,027	\$3,999,579	\$3,698,100	\$3,768,368	\$3,881,066	\$3,781,666	\$3,945,152	\$3,820,948	\$3,770,568	\$3,848,229 0121001	PERSONNEL SUBTOTAL	\$3,960,973	\$3,960,973	\$112,744	2.93%
										*Deputy Chief is n	ew negotiated non-union position for FY24			40	0.000/
\$68,401	\$59.802	\$8,327	\$9.896	\$4.195	\$3,000	\$3,000	\$6,421	\$17.044	\$5,000	\$5,000 0121004 52000	EXPENSES-BLDG	\$5,000	\$5,000	\$0 \$0	0.00% 0.00%
\$57,225	\$43,427	\$32,459	\$28,516	\$18,457	\$28,000	\$28,000	\$21,369	\$30,172	\$25,000	\$25,000 0121004 52026	EQUIPMENT MAINTENANCE	\$25,000	\$25,000	\$0	0.00%
\$0	\$0	\$2,853	\$1,319	\$350	\$1,500	\$1,500	\$422	\$1,204	\$1,500	\$1,500 0121004 52090	TRAVEL IN STATE	\$500	\$500	(\$1,000)	-66.67%
\$0 \$6,597	\$0 \$10,164	\$0 \$10.393	\$30 \$11.525	\$960 \$9,393	\$0 \$10.400	\$0 \$10,400	\$3,909 \$13,854	\$198 \$10.375	\$2,500 \$11.000	\$2,500 0121004 52101 \$11.000 0121004 52150	EDUCATION INCENTIVES (CBA) MOBILE RADIO	\$2,500 \$11,000	\$2,500 \$11,000	\$0 \$0	0.00% 0.00%
\$0,557	\$10,104	\$3,749	\$3,354	\$4,329	\$3,750	\$3,750	\$5,124	\$3,036	\$3,750	\$3,750 0121004 52170	MEMBERSHIPS	\$4,000	\$4,000	\$250	6.67%
\$22,621	\$15,325	\$15,029	\$14,641	\$19,673	\$15,000	\$15,000	\$19,449	\$15,934	\$24,000	\$24,000 0121004 52180	TRAINING	\$20,000	\$20,000	(\$4,000)	-16.67%
\$10,075	Ć1 4 202	\$0	\$0	\$0	\$0	\$118,000	\$122,333	\$0 \$26,441	\$1,280 \$0	\$1,280 0121004 52187 \$0 0121004 52191	TESTING & RECRUITING CONTRACTED CONSULTING	\$1,280 \$0	\$1,280 \$0	\$0 \$0	0.00%
\$10,075	\$14,203 \$26,536	\$18.510	\$17.641	\$23,339	\$16,500	\$118,000	\$22,089	\$20,441	\$16,500	\$16.500 0121004 52230	POL-OFFICE SUPPLY/EXPENSE	\$16,500	\$16.500	\$0 \$0	0.00%
\$27,612	\$32,426	\$37,246	\$31,439	\$34,261	\$36,000	\$36,000	\$36,397	\$34,274	\$28,000	\$28,000 0121004 52410	UNIFORMS	\$31,244	\$31,244	\$3,244	11.59%
\$0	\$0	\$11,469	\$14,554	\$11,318	\$11,500	\$11,500	\$7,165	\$9,768	\$11,500	\$11,500 0121004 52412	AMMUNITION/WEAPONS	\$13,950	\$13,950	\$2,450	21.30%
\$9,825 \$0	\$4,825 \$0	\$5,500 \$2,265	\$5,500 \$150	\$5,500 \$0	\$5,500	\$5,500	\$5,500	\$5,365	\$5,500	\$5,500 0121004 53000	NEMLEC DUES	\$5,500	\$5,500	\$0	0.00%
ΨU						\$2.500	\$225	\$083	\$n	\$0.012100452003				cn.	
\$0	\$0	\$31,086	\$26,102	\$17,607	\$2,500 \$26,500	\$2,500 \$26,500	\$325 \$29,390	\$983 \$20,259	\$0 \$25,125	\$0 0121004 53003 \$25,125 0121004 54800	CONFERENCE/SEMINARS FUEL	\$0 \$31,456	\$0 \$31,456	\$0 \$6,331	0.00% 25.20%
\$0	\$0	\$31,086	\$26,102	\$17,607	\$26,500	\$26,500	\$29,390 \$0	\$20,259 \$0	\$25,125 \$3,750	\$25,125 0121004 54800 \$3,750 0121004 57500	FUEL ACO EXPENSES	\$31,456 \$2,500	\$31,456 \$2,500	\$6,331 (\$1,250)	25.20% -33.33%
\$0	\$0 \$0	\$31,086 \$7,004	\$26,102 \$15,368	\$17,607 \$693	\$26,500 \$5,000	\$26,500 \$60,000	\$29,390 \$0 \$44,089	\$20,259 \$0 \$16,613	\$25,125 \$3,750 \$5,000	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 0121004 58500	FUEL ACO EXPENSES EQUIPMENT	\$31,456 \$2,500 \$0	\$31,456 \$2,500 \$0	\$6,331 (\$1,250) (\$5,000)	25.20% -33.33% -100.00%
\$0 \$0 \$239,444	\$0	\$31,086	\$26,102	\$17,607	\$26,500	\$26,500	\$29,390 \$0	\$20,259 \$0	\$25,125 \$3,750	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 0121004 58500 \$169,405 0121004	FUEL ACO EXPENSES	\$31,456 \$2,500 \$0 \$170,430	\$31,456 \$2,500	\$6,331 (\$1,250) (\$5,000) \$1,025	25.20% -33.33% -100.00% <i>0.61%</i>
\$0 \$239,444	\$0 \$0 \$206,708	\$31,086 \$7,004 \$185,892	\$26,102 \$15,368	\$17,607 \$693	\$26,500 \$5,000	\$26,500 \$60,000	\$29,390 \$0 \$44,089 \$337,835	\$20,259 \$0 \$16,613 \$212,172	\$25,125 \$3,750 \$5,000	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 0121004 58500 \$169,405 0121004 *1st year \$1045; 2	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL 2nd year \$945; rest \$845; \$1200 motorcyle officers (\$31,456 \$2,500 \$0 \$170,430	\$31,456 \$2,500 \$0	\$6,331 (\$1,250) (\$5,000) \$1,025	25.20% -33.33% -100.00% -0.61%
\$0 \$239,444 \$80,066 \$80,066	\$0 \$206,708 \$78,950 \$78,950	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575	\$26,102 \$15,368 \$180,035 \$0 \$0	\$17,607 \$693 \$150,075 \$0 \$0	\$26,500 \$5,000 \$165,150 \$0 \$0	\$26,500 \$60,000 \$338,150 \$0	\$29,390 \$0 \$44,089 \$337,835	\$20,259 \$0 \$16,613 \$212,172 \$17,705	\$25,125 \$3,750 \$5,000 \$169,405	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 0121004 58500 \$169,405 0121004 *1st year \$1045; 2 \$0 0121005 52025 \$0 0121005	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL	\$31,456 \$2,500 \$0 \$170,430 4); \$3500 for academ	\$31,456 \$2,500 \$0 \$170,430 \$ \$	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0	25.20% -33.33% -100.00% -0.61%
\$0 \$239,444 \$80,066	\$0 \$0 \$206,708 \$78,950	\$31,086 \$7,004 \$185,892 \$9,575	\$26,102 \$15,368 \$180,035 \$0	\$17,607 \$693 \$150,075 \$0	\$26,500 \$5,000 \$165,150 \$0	\$26,500 \$60,000 \$338,150	\$29,390 \$0 \$44,089 \$337,835	\$20,259 \$0 \$16,613 \$212,172	\$25,125 \$3,750 \$5,000 \$169,405	\$25,125 0121004 \$4800 \$3,750 0121004 \$7500 \$5,000 0121004 \$8500 \$169,405 0121004 *1st year \$1045; 2 \$0 0121005 52025	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Indiver 5945; rest \$845; \$1200 motorcyle officers (\$31,456 \$2,500 \$0 \$170,430 4); \$3500 for academ	\$31,456 \$2,500 \$0 \$170,430 \$	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0	25.20% -33.33% -100.00% -0.61%
\$0 \$239,444 \$80,066 \$80,066	\$0 \$0 \$206,708 \$78,950 \$78,950 \$4,142,686	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135	\$17,607 \$693 \$150,075 \$0 \$0	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216	\$26,500 \$60,000 \$338,150 \$0	\$29,390 \$0 \$44,089 \$337,835	\$20,259 \$0 \$16,613 \$212,172 \$17,705	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$0 \$3,939,973	\$25,125 0121004 \$4800 \$3,750 0121004 \$7500 \$3,750 0121004 \$7500 \$5,000 0121004 \$8500 \$169,700 \$1045,000 \$1	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers of the subtotal POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE	\$31,456 \$2,500 \$0 \$170,430 4); \$3500 for academ	\$31,456 \$2,500 \$0 \$170,430 \$ \$	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0	25.20% -33.33% -100.00% 0.61% 0.00% 0.00% 2.83%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$1,7,705 \$4,050,825 \$ Year Average (18- \$127,758	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 121004 57500 \$1021004 58500 \$169,405 0121004 \$**1st year 51045;2 \$0 0121005 52025 \$0 0121005 \$4,017,634 2023 STM Voted Org / Obj \$133,790 0122001 51010	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Indivers '5945; rest \$945; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT)	\$31,456 \$2,500 \$0 \$170,430 4); \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994	\$31,456 \$2,500 \$0 \$170,430 \$0 \$4,131,403 2024 FINANCE \$139,994	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$ inc. vs. LY \$6,204	25.20% -33.33% -100.00% 0.61% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276	\$0 \$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863	\$29,390 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$5 Year Average (18- \$127,758 \$337,815	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863	\$25,125 0121004 \$4800 \$3,750 0121004 \$5700 \$3,750 0121004 \$5700 \$5,000 0121004 \$5700 \$1,000 \$	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA)	\$31,456 \$2,500 \$0 \$1770,430 4); \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582	\$31,456 \$2,500 \$0 \$170,430 \$ \$ \$0 \$4,131,403 2024 FINANCE \$139,994 \$369,582	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$0 \$113,769 \$ Inc. vs. LY \$6,204 \$24,719	25.20% -33.33% -100.00% -0.61% -0.00% -0.00% -0.00% -0.00% -2.83% % Inc. vs. LY -4.64% -7.17%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$1,7,705 \$4,050,825 \$ Year Average (18- \$127,758	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352	\$25,125 0121004 54800 \$3,750 0121004 57500 \$5,000 121004 57500 \$1021004 58500 \$169,405 0121004 \$**1st year 51045;2 \$0 0121005 52025 \$0 0121005 \$4,017,634 2023 STM Voted Org / Obj \$133,790 0122001 51010	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Indivers '5945; rest \$945; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT)	\$31,456 \$2,500 \$0 \$170,430 4); \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994	\$31,456 \$2,500 \$0 \$170,430 \$0 \$4,131,403 2024 FINANCE \$139,994	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$ inc. vs. LY \$6,204	25.20% -33.33% -100.00% 0.61% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64%
\$0,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$335,260 \$1,429,439 \$91,121	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 26 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059	\$29,390 \$00 \$44,089 \$337,835 \$0 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455	\$20,259 \$0 \$10,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$169,405 0121004 \$560,000 \$130,400 \$1005 \$2025 \$0 0121005 \$24,017,634 \$000 \$133,790 0122001 \$1010 \$344,863 0122001 \$1010 \$255,000 0122001 \$1012 \$1,625,661 0122001 \$1011 \$58,059,000 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,669 0122001 \$1,625,669 0122001 \$1	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year 5945; rest 5845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) IFIREFIGHTEN'S SALA & WAGES (CBA) DEPUTY CHIEF (CBA)	\$31,456 \$2,500 \$0 \$170,439 4); \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112	\$31,456 \$2,500 \$170,430 \$ \$0 \$0 \$50 \$4,131,403 2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$ Inc. vs. LY \$6,204 \$24,719 \$71,886 (\$109,059) \$12,053	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$92,861	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$5	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$5 Year Average (18- \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$0	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,025,661 \$98,059 \$0	\$25,125 0121004 \$4800 \$3,750 0121004 \$7500 \$3,750 0121004 \$7500 \$5,000 0121004 \$800 \$169,405 0121004 \$180,405 \$200 0121005 \$2025 \$0 0121005 \$2025 \$4,017,634 \$2023 \$TM Voted \$133,790 0122001 \$1011 \$255,206 0122001 \$1011 \$255,206 0122001 \$10114 \$88,059 0122001 \$10114 \$88,059 0122001 \$10114 \$80,059 0122001 \$10114 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 0122001 \$90,059 012200 \$90,059 012200 \$90,059 012200 \$90,059 012200 \$	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT	\$31,456 \$2,500 \$170,430 4); \$3500 for academ \$0 \$0 \$4,131,403 2024 TA REQUEST \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058	\$31,456 \$2,500 \$170,430 \$7 \$0 \$4,131,403 2024 FINANCE \$139,994 \$369,582 \$1367,092 \$1,151,6602 \$110,112 \$55,058	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$ inc. vs. LY \$24,719 \$71,886 \$(\$100,059) \$12,053 \$15,053	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.63% % Inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00%
\$0,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$335,260 \$1,429,439 \$91,121	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 26 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059	\$29,390 \$00 \$44,089 \$337,835 \$0 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455	\$20,259 \$0 \$10,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$169,405 0121004 \$560,000 \$130,400 \$1005 \$2025 \$0 0121005 \$24,017,634 \$000 \$133,790 0122001 \$1010 \$344,863 0122001 \$1010 \$255,000 0122001 \$1012 \$1,625,661 0122001 \$1011 \$58,059,000 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,661 0122001 \$10115 \$1,625,669 0122001 \$1,625,669 0122001 \$1	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year 5945; rest 5845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) IFIREFIGHTEN'S SALA & WAGES (CBA) DEPUTY CHIEF (CBA)	\$31,456 \$2,500 \$0 \$170,439 4); \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112	\$31,456 \$2,500 \$170,430 \$ \$0 \$0 \$50 \$4,131,403 2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$ Inc. vs. LY \$6,204 \$24,719 \$71,886 (\$109,059) \$12,053	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29%
\$0,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$91,121 \$6,702 \$0 \$30,885	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$6,519 \$0 \$11,111	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$92,861 \$92,861 \$1,433,168 \$1,437 \$1,457	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$1,525,607 \$1,194 \$2,77,894	\$26,500 \$5,000 \$165,150 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,858 \$16,000 \$41,106	\$26,500 \$60,000 \$338,150 \$0 \$0 \$54,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$0 \$14,588 \$14,588 \$314,588	\$20,259 \$0 \$10,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$27,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$0 \$7,717 \$11,020 \$31,922	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$0,53 \$16,000 \$41,106	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$8500 \$5169,400 \$1012005 \$2025 \$60 0121005 \$2025 \$60 0121005 \$2025 \$60 0121005 \$2025 \$60 0122001 \$1010 \$240,863 0122001 \$1011 \$298,059 0122001 \$1011 \$988,059 0122001 \$1015 \$8,838 0122001 \$1016 \$6,000 0	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year 5945, rest \$845; \$1200 motorcyle officers of the control	\$31,456 \$2,500 \$0 \$170,439 \$4]; \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$5,650,882 \$10,101 \$5,650,882 \$10,010 \$1	\$31,456 \$2,500 \$0 \$170,430 \$0 \$0 \$4,131,403 \$4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0 \$16,000 \$30,000 \$30,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$1,203 \$1,203 \$1,203 \$1,203 \$1,203 \$1,203 \$1,105	25.20% 33.33% -100.00% 0.661% 0.00% 0.00% 0.00% 2.83% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% 0.00% -100.00% -100.00% -2.70%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$340,276 \$305,260 \$1,429,439 \$91,211 \$6,702 \$0 \$30,885 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 \$124,372 \$310,681 \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$6,519 \$0 \$11,111 \$0	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$8,138 \$11,457 \$56,047 \$5,425	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$8,287 \$17,194 \$77,894 \$75,514	\$26,500 \$5,000 \$165,150 \$0 \$4,046,216 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$3,838 \$16,000 \$41,106 \$5,5556	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816 \$225,206 \$1,625,661 \$98,059 \$0 \$8,583 \$16,000 \$41,106 \$5,556	\$29,300 \$00 \$44,089 \$337,835 \$0 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$0 \$8,468 \$14,588 \$31,287 \$3,3098	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$337,815 \$266,144 \$1,478,361 \$93,010 \$7,77 \$11,020 \$31,922 \$33,925 \$33,925	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,399,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$3,539,973 \$1,600 \$41,106 \$41,106 \$5,556	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$5,000 0121004 \$5500 \$5,000 0121004 \$500 \$5,000 0121004 \$500 \$169,405 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$343,803 0122001 \$1010 \$344,863 0122001 \$1010 \$255,205 0122001 \$1011 \$255,205 0122001 \$1011 \$58,009 0122001 \$1011 \$58,009 0122001 \$1011 \$58,009 0122001 \$1011 \$58,009 0122001 \$1011 \$58,000 0122001 \$1012 \$4,100 0122001 \$4,100 0122001 \$4,100 0122001 \$4,100 0122001 \$4,100 0122001 \$4,100 0122001 \$4,100 0122001 \$4,100 012200	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL INDIVIDUAL VENTOR STATE POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) FIREFIGHTEN'S SAL & WAGES (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) SICK LEAVE BUY BACK (CBA) SICK LEAVE BUY BACK (CBA) FIRE INVESTIGATOR STIPEND (CBA)	\$31,456 \$2,500 \$0 \$170,430 \$0 \$0 \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,982 \$1,516,602 \$1,516,603 \$16,000 \$30,000 \$30,000 \$4,504	\$31,456 \$2,500 \$170,430 \$0 \$4,131,403 \$204 FINANCE \$139,994 \$369,582 \$367,982 \$1516,602 \$110,102 \$156,058 \$56,058 \$56,058 \$56,058 \$16,000 \$4,504	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$0 \$113,769 \$113,769 \$14,719 \$71,886 (\$109,059) \$12,053 \$56,058 (\$5,583) \$51,106 (\$1,052)	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -100.00% -27.02% 18.93%
\$0,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$91,121 \$6,702 \$0 \$30,885	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$6,519 \$0 \$11,111	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$92,861 \$92,861 \$1,433,168 \$1,437 \$1,457	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$1,525,607 \$1,194 \$2,77,894	\$26,500 \$5,000 \$165,150 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,858 \$16,000 \$41,106	\$26,500 \$60,000 \$338,150 \$0 \$0 \$54,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$0 \$14,588 \$14,588 \$314,588	\$20,259 \$0 \$10,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$27,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$0 \$7,717 \$11,020 \$31,922	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$0,53 \$16,000 \$41,106	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$8500 \$5169,400 \$1012005 \$2025 \$60 0121005 \$2025 \$60 0121005 \$2025 \$60 0121005 \$2025 \$60 0122001 \$1010 \$240,863 0122001 \$1011 \$298,059 0122001 \$1011 \$988,059 0122001 \$1015 \$8,838 0122001 \$1016 \$6,000 0	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year 5945, rest \$845; \$1200 motorcyle officers of the control	\$31,456 \$2,500 \$0 \$170,439 \$4]; \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$5,650,882 \$10,101 \$5,650,882 \$10,010 \$1	\$31,456 \$2,500 \$0 \$170,430 \$0 \$0 \$4,131,403 \$4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0 \$16,000 \$30,000 \$30,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$1,203 \$1,203 \$1,203 \$1,203 \$1,203 \$1,203 \$1,105	25.20% 33.33% -100.00% 0.661% 0.00% 0.00% 0.00% 2.83% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% 0.00% -100.00% -100.00% -2.70%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$91,121 \$91,121 \$9,00 \$30,885 \$0 \$6,702 \$56,702 \$593,750	\$0 \$206,708 \$78,950 \$4,124,586 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$8,533 \$6,519 \$0 \$1,111 \$0 \$5,519 \$0 \$5,519 \$0 \$5,519	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$581,820	\$26,102 \$15,368 \$180,035 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$92,861 \$92,861 \$92,861 \$92,861 \$92,861 \$92,861 \$92,861 \$93,486 \$94,486 \$95,425 \$66,725 \$66,725 \$66,725 \$66,043	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$17,194 \$277,894 \$55,514 \$6,891 \$6,897,83	\$26,500 \$5,000 \$165,150 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$144,863 \$295,206 \$1,625,661 \$98,059 \$0 \$1,625,661 \$41,006 \$41,106 \$5,556 \$6,944 \$0 \$55,556	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$55,556 \$9,944 \$0 \$555,641	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$0,50 \$3,468 \$14,588 \$3,1287 \$3,098 \$7,072 \$0,882,344	\$20,259 \$0 \$10,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$4,277,58 \$337,815 \$266,144 \$1,478,361 \$93,010 \$0 \$7,717 \$11,020 \$3,805 \$6,757 \$4,556 \$88,616	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$244,863 \$295,206 \$1,625,661 \$98,059 \$1,600 \$41,106 \$5,5556 \$6,944 \$5,5556 \$6,944 \$5,5556	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$5169,405 0122004 \$1514 year \$1045; 2 \$0 0121005 \$2025 \$9 0121005 \$24,072,634 \$0122001 \$1010 \$344,863 0122001 \$1010 \$384,863 0122001 \$1011 \$385,000 0122001 \$1015 \$85,800 0122001 \$1015 \$85,800 0122001 \$1015 \$16,000 0122001 \$1016 \$16,000 0122001 \$1025 \$55,556 0122001 \$1025 \$55,556 0122001 \$1025 \$55,556 0122001 \$1025 \$55,550 0122001 \$1025 \$55,500 0122001	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945, rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATUR ASSISTANT OFFICE CLERK STIPEND (CBA) SICK LEAVE BUY BACK (CBA) FIRE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE	\$31,456 \$2,500 \$0 \$170,430 \$0 \$170,430 \$0 \$74,131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,51,616,602 \$5110,112 \$56,058 \$0 \$30,000 \$4,504 \$7,505 \$0 \$515,000	\$31,456 \$2,500 \$0 \$170,430 \$0 \$4,313,403 \$0 \$2024 FINANCE \$139,994 \$169,982 \$136,7992 \$1,156,605 \$110,112 \$56,058 \$15,000 \$4,504 \$7,505 \$5,000 \$15,000 \$5,000 \$15,000 \$5,000 \$15,000 \$5,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$13,769 \$ inc. vs. LY \$6,204 \$24,719 \$71,886 (\$100,059) \$12,053 \$56,058 (\$5,053) \$5,053 \$5	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 0.00% 2.23% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -100.00% 0.00% -18.93% 8.07% 0.00% 0.00%
\$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$116,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$30,885 \$0 \$6,702 \$0 \$530,885 \$0 \$530,885 \$0 \$0 \$530,885 \$0 \$0 \$530,885 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 \$2018,ACTUAL \$124,372 \$310,681 \$221,817 \$1,388,648 \$88,533 \$88,533 \$6,519 \$0 \$1,111 \$1,111 \$1,51	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$581,820 \$581,820 \$0	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$81,388 \$11,457 \$56,782 \$67,782 \$67,782 \$610,443	\$17,607 \$693 \$150,075 \$0 \$50 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$95,293 \$17,194 \$27,894 \$55,514 \$6,891 \$6,8	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 26 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$41,000 \$41,106 \$5,556 \$6,944 \$0 \$556,419 \$15,000	\$26,500 \$60,000 \$338,150 \$0 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$41,106 \$5,556 \$6,944 \$5,556 \$0 \$556,419 \$15,000	\$29,390 \$44,089 \$337,835 \$0 \$0 \$54,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$3,4588 \$31,287 \$3,098 \$7,072 \$0 \$832,344	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$37,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$588,616 \$33,000	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,663 \$295,206 \$1,625,661 \$98,059 \$0 \$41,106 \$5,556 \$6,944 \$0 \$15,000	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$169,405 0121004 \$5500 0121005 \$2025 \$0 0121005 \$2025 \$50 0121005 \$24,017,634 \$0025 \$25,206 0122001 \$1010 \$344,863 0122001 \$1011 \$255,206 0122001 \$1012 \$1,625,661 0122001 \$1013 \$98,059 0122001 \$1014 \$98,059 0122001 \$1015 \$16,000 0122001 \$1012 \$4,106 0122001 \$1024 \$41,106 0122001 \$1024 \$41,106 0122001 \$1025 \$55,556 0122001 \$1026 \$515,000 012201 \$1026 \$515,000 0122001 \$1026 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year 5945; rest \$645; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) FIREFIGHTEN'S SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK SIPEND (CBA) TRAINING STIPEND (CBA) FIRE INVESTIGATOR STIPEND (CBA) HE INVESTIGATOR STIPEND (CBA) MINURY LEAVE OVERTIME (CBA) FILES (C	\$31,456 \$2,500 \$0 \$170,439 \$3500 for academ \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$30,000 \$4,504 \$7,505 \$50,000 \$4,504 \$7,505 \$15,000 \$15,000	\$31,456 \$2,500 \$170,430 \$0 \$170,430 \$2 \$4,131,403 \$2024 HANNE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0,000 \$4,504 \$7,505 \$5,505 \$15,000 \$15,000 \$15,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$0 \$113,769 \$113,769 \$12,053 \$4,719 \$17,886 (\$109,059) \$12,053 \$56,058 (\$8,583) \$0 (\$11,052) \$561 \$500 \$100 \$100 \$100 \$100 \$100 \$100 \$10	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.83% % Inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -100.00% 2.70.23% 8.07% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$30,885 \$6,702 \$0 \$593,750 \$0 \$593,750 \$0 \$1,4152	\$0 \$206,708 \$78,950 \$4,142,586 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$8,533 \$8,533 \$6,519 \$0 \$50,519 \$0 \$50,615 \$0 \$11,0926	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$581,820 \$581,820	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$1,433,168 \$1,433,168 \$1,433,168 \$1,435 \$6,782 \$6,782 \$6,782 \$6,782 \$1,000 \$	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$180,820 \$197,484 \$1,525,607 \$95,293 \$9,5293 \$9,287 \$17,194 \$27,894 \$5,514 \$6,891 \$689,783 \$9,509 \$689,783 \$9,509 \$107,677	\$26,500 \$5,000 \$165,150 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$144,863 \$295,206 \$1,625,661 \$98,059 \$0 \$1,625,661 \$41,006 \$41,106 \$5,556 \$6,944 \$0 \$55,556	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$55,641 \$15,000 \$118,850	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$96,455 \$0,50 \$3,468 \$14,588 \$3,1287 \$3,098 \$7,072 \$0,882,344	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$4,577,705 \$12,77,58 \$33,7815 \$266,144 \$1,478,361 \$93,010 \$7,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$588,616 \$3,000 \$112,152	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$5 \$5,500 \$15,000 \$115,000 \$115,000	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$5169,405 0122004 \$1514 year \$1045; 2 \$0 0121005 \$2025 \$9 0121005 \$24,072,634 \$0122001 \$1010 \$344,863 0122001 \$1010 \$384,863 0122001 \$1011 \$385,000 0122001 \$1015 \$85,800 0122001 \$1015 \$85,800 0122001 \$1015 \$16,000 0122001 \$1016 \$16,000 0122001 \$1025 \$55,556 0122001 \$1025 \$55,556 0122001 \$1025 \$55,556 0122001 \$1025 \$55,550 0122001 \$1025 \$55,500 0122001	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945, rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATUR ASSISTANT OFFICE CLERK STIPEND (CBA) SICK LEAVE BUY BACK (CBA) FIRE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) IRIE INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE	\$31,456 \$2,500 \$0 \$170,430 \$0 \$570,430 \$0 \$5,4131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$5110,112 \$56,058 \$0 \$15,000 \$1,0	\$31,456 \$2,500 \$0 \$170,430 \$0 \$4,331,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$110,112 \$56,058 \$0 \$1,500 \$15,000 \$4,504 \$15,000 \$15,000 \$115,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$12,053 \$56,024 \$12,053 \$56,058 \$11,106 (\$1,052) \$511,106 (\$1,052) \$556,058 \$11,106 (\$1,052) \$556,058 \$11,106 (\$1,052) \$556,058 (\$1,052)	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 0.00% 2.23% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -100.00% 0.00% -18.93% 8.07% 0.00% 0.00%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$20,885 \$0 \$5,702 \$0 \$593,750 \$0 \$104,152 \$22,867 \$2	\$0 \$206,708 \$78,950 \$78,950 \$4,142,586 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$8,533 \$6,519 \$0 \$11,111 \$0 \$50,519 \$0 \$50,4615 \$0 \$110,926 \$20,400 \$0	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$515,736 \$115,736 \$19,800	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$1,433,168 \$1,433,168 \$1,433,168 \$1,435 \$6,785 \$6,785 \$6,785 \$10,7975 \$22,200	\$17,607 \$693 \$150,075 \$0 \$5 \$3,918,444 2021 ACTUAL \$128,198 \$180,820 \$197,484 \$1,525,60 \$95,293 \$95,293 \$95,293 \$17,194 \$5,514 \$6,891 \$689,783 \$699,783 \$699,783 \$699,783 \$10,672 \$412 \$612 \$612 \$612 \$612 \$612 \$612 \$612 \$6	\$26,500 \$5,000 \$165,150 \$0 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,833 \$16,000 \$41,106 \$5,556 \$6,394 \$50 \$5556,419 \$15,000 \$118,450 \$0 \$118,450 \$0 \$0	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$5556,419 \$15,000 \$118,450 \$0 \$0 \$0 \$118,450 \$0 \$0	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$56,455 \$0 \$3,1,287 \$3,098 \$7,072 \$3,098 \$11,0777 \$5,077 \$1,0777 \$5,077 \$5,077 \$1,0777 \$5,077 \$	\$20,259 \$0 \$16,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$5,277,705 \$0,577,70 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$88,616 \$3,000 \$112,152 \$112,152 \$12,562 \$12,562 \$12,562	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$5,556 \$6,944 \$5,556 \$1,500 \$115,000 \$11	\$25,125 0121004 \$4800 \$3,750 0121004 \$550.00 \$3,750 0121004 \$550.00 \$55,000 0121004 \$550.00 \$55,000 0121004 \$550.00 \$121004 \$550.00 \$121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0122001 \$10101 \$295,000 \$10101 \$295,000 \$10101 \$295,000 \$10101 \$348,683 0122001 \$10101 \$98,059 0122001 \$10101 \$98,059 0122001 \$10101 \$10,000	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE OVERTIME (CBA) FITNESS INCENTIVE (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME	\$31,456 \$2,500 \$0 \$170,430 \$0 \$170,430 \$0 \$0 \$50 \$0 \$54,131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,1516,602 \$110,112 \$56,058 \$56,058 \$50,000 \$30,000 \$4,504 \$77,505 \$515,000	\$31,456 \$2,500 \$0 \$170,430 \$0 \$54,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$110,112 \$550,000 \$4,504 \$7,705 \$50 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$12,053 \$5,204 \$12,053 \$56,058 \$12,053 \$56,058 \$11,106 \$11,10	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.23% % Inc. vs. LY 4.64% 7.17% 24.35% 6.71% 12.29% 0.00% -100.00% -27.02% -18.93% 8.07% 0.00% 0.00% 0.00% -2.91% 0.00% 0.00% 0.00% 0.00%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$1,121 \$91,121 \$91,121 \$5,702 \$0 \$30,885 \$0 \$57,702 \$0 \$104,152 \$0 \$104,152 \$0 \$104,152 \$1,52,867 \$0 \$1,52,867 \$1,52,867 \$1,53	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$8,533 \$6,519 \$0 \$11,111 \$10,926 \$10,926 \$20,400 \$0 \$43,474	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$5115,736 \$115,736 \$15,730 \$	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$92,861 \$8,138 \$11,457 \$56,047 \$5,425 \$6,782 \$0 \$10,7975 \$22,200 \$54,444	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$8,287 \$17,194 \$55,514 \$6,891 \$6,	\$26,500 \$5,000 \$5165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$5556,419 \$15,000 \$118,450 \$0 \$55,540 \$55,540 \$55,540 \$55,556 \$55,550 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$26,500 \$60,000 \$338,150 \$0 \$0 \$54,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$15,000 \$118,450 \$0 \$5,51,000 \$118,450 \$0 \$5,51,000 \$118,450	\$29,390 \$44,089 \$337,835 \$0 \$0 \$42,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,433,670 \$96,455 \$0 \$8,468 \$14,588 \$311,287 \$3,098 \$7,072 \$0 \$832,344 \$0 \$10,777 \$0 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,777 \$0 \$10,7	\$20,259 \$10,613 \$212,172 \$17,705 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$54,050,825 \$54,050,825 \$5,266,144 \$1,478,361 \$93,010 \$0 \$7,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$5,88,616 \$3,000 \$112,152 \$12,562 \$0 \$40,093	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,33,939 \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$0 \$1,6000 \$1,500 \$1,500 \$1,500 \$118,450 \$0 \$5,556 \$0 \$1,500 \$118,450 \$0 \$5,500 \$118,450 \$0 \$15,000	\$55,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$58,000 0122001 \$1010 \$8,58,583 0122001 \$1010 \$10,500	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL ACO EXPENSE SUBTOTAL TO year 5945, rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SALARY & WAGES (CBA) FIREFIGHTEN'S SAL. & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) TRAINING STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA)	\$31,456 \$2,500 \$0 \$170,439 \$0 \$170,439 \$0 \$4,13;43500 for academ \$0 \$0 \$4,13;450 \$4,13;450 \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0 \$110,000 \$30,000 \$4,504 \$7,505 \$0 \$515,000 \$115,000 \$115,000 \$115,000 \$115,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000 \$515,000	\$31,456 \$2,500 \$0 \$170,430 \$ \$ \$ \$ \$ \$131,403 \$ \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,16,602 \$110,112 \$56,658 \$16,000 \$4,504 \$7,505 \$0 \$15,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$174,000	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$12,053 \$6,204 \$4,719 \$71,886 (\$109,059) \$12,053 \$56,058 \$0 (\$1,106) (\$1,052) \$56,103 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.83% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$340,276 \$305,260 \$1,429,439 \$91,121 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$593,750 \$0 \$593,750 \$0 \$1,429,439 \$1,121 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$0 \$5,702 \$0 \$0 \$5,702 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$8,533 \$6,519 \$0 \$11,111 \$0 \$0 \$10,926 \$20,400 \$0 \$0 \$43,474 \$0 \$2,558	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,252 \$6,649 \$22,780 \$0 \$51,736 \$19,800 \$51,736 \$19,800	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$45,57,14 \$1433,168 \$92,861 \$92,861 \$92,861 \$92,861 \$1,433,168 \$11,437 \$56,047 \$54,025 \$6,782 \$0 \$11,045 \$6,782 \$10,045 \$	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,60 \$1,525,60 \$55,293 \$9,5293 \$9,293 \$5,293 \$17,194 \$17,194 \$1,500 \$100,000 \$1,000	\$26,500 \$5,000 \$165,150 \$0 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,833 \$16,000 \$41,106 \$5,556 \$6,394 \$50 \$5556,419 \$15,000 \$118,450 \$0 \$118,450 \$0 \$0	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,858 \$1,6,000 \$41,106 \$5,556 \$6,944 \$1,500 \$118,450 \$0 \$15,000 \$118,450 \$0 \$5,10,88 \$5,10,88 \$5,10,88 \$6,000	\$29,390 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$56,455 \$0 \$3,1,287 \$3,098 \$7,072 \$0 \$32,344 \$1,077 \$	\$20,259 \$10,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$5,277,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$77,17 \$11,020 \$31,922 \$3,805 \$6,779 \$4,556 \$88,616 \$3,000 \$112,152 \$12,562 \$0 \$40,093 \$40,093 \$44,13	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$5,556 \$6,944 \$5,556 \$1,500 \$115,000 \$11	\$55,125 0121004 \$4800 \$3,750 0121004 \$5500 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121005 \$5000 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0122001 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10101 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$10102 \$2025,200 \$1025,200 \$	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UOLT-O-FARDE PAY (CBA)	\$31,456 \$2,500 \$0 \$170,430 \$0 \$170,430 \$0 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,151,6602 \$110,112 \$56,058 \$56,058 \$56,058 \$515,000 \$31,000 \$3	\$31,456 \$2,500 \$0 \$170,430 \$0 \$5,4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$1,151,6602 \$1,151,156 \$50 \$15,000 \$4,504 \$7,755 \$50 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$10 \$13,769 \$113,769 \$113,769 \$12,053 \$5,204 \$24,719 \$71,886 \$100,059 \$12,053 \$56,058 \$12,053 \$56,058 \$11,105 \$11,105 \$11,105 \$10,059 \$11,105 \$10,059 \$11,052 \$56,058 \$11,105 \$10,059 \$10,0	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 2.63% % Inc. vs. LY 4.64% 7.17% 24.35% 6.71% 12.29% 0.00% -100.00% 0.00% 2.7.02% 18.93% 8.07% 0.00% 0.00% 0.00% 0.00% 4.4.85%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$340,276 \$340,276 \$395,260 \$1,429,439 \$91,121 \$5,702 \$0 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$4,533 \$8,533 \$8,533 \$6,519 \$0 \$11,111 \$0 \$0 \$50,4615 \$0 \$11,926 \$20,400 \$0 \$43,474 \$2,558 \$0 \$5,5644	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$0 \$11,736 \$19,800 \$11,736 \$19,800	\$26,102 \$15,368 \$180,035 \$0 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$45,57,14 \$1,433,168 \$1,433,168 \$1,433,168 \$1,433,168 \$1,433,168 \$1,434	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,60 \$1,525,60 \$55,293 \$9,5293 \$9,5293 \$5,293 \$17,194 \$17,194 \$1,525,60 \$10,7672 \$412 \$6,891 \$1,676,672 \$412 \$6,891 \$1,676,672 \$412 \$6,891 \$1,676,672 \$412 \$6,891 \$6,914 \$6,914 \$6,91	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 20 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,833 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$0 \$556,819 \$15,000 \$118,450 \$55,566 \$1,000 \$118,450 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$6,944 \$0 \$0 \$55,586 \$55,586 \$55,586 \$55,586 \$55,586 \$55,586 \$55,586 \$55,586	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,858 \$1,6,000 \$41,106 \$5,556 \$6,944 \$1,566 \$1,566,000 \$118,450 \$15,000 \$118,450 \$15,000 \$118,450 \$15,000 \$118,450 \$15,000 \$10,0	\$29,390 \$44,089 \$337,835 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$8,468 \$31,287 \$3,098 \$51,27,772 \$0 \$1,000 \$1,000 \$1,100,777	\$20,259 \$10,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$5,277,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$77,17 \$11,020 \$31,922 \$3,805 \$6,779 \$4,556 \$88,616 \$3,000 \$112,152 \$12,562 \$0 \$40,093 \$44,13 \$25,259 \$4,413 \$25,259 \$3,497	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$1,625,661 \$1,625,661 \$1,600 \$41,106 \$5,556 \$6,944 \$5,556	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$250,000 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$133,790 0122001 \$10110 \$205,000 0122001 \$10101 \$2001 \$10101 \$2001 \$2001 \$10101 \$2001 \$2001 \$10101 \$2001 \$2001 \$10101 \$2001 \$2001 \$2001 \$2001 \$2001 \$2001 \$2001 \$2001 \$2001 \$200	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$345; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) HEIR INVESTIGATOR STIPEND (CBA) MECHANIC STIPEND (CBA) MCHANIC STIPEND (CBA) HEIR INVESTIGATOR STIPEND (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA)	\$31,456 \$2,500 \$0 \$170,430 \$0 \$170,430 \$0 \$2170,430 \$0 \$0 \$0 \$4,131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$516,602 \$110,112 \$510,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$31,5000 \$4,504 \$7,505 \$0 \$0 \$515,000 \$515,000 \$574,000 \$574,000 \$57,0000 \$58,0000 \$48,000 \$515,000 \$48,000 \$515,000 \$48,000 \$515,000 \$54,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000 \$51,000	\$31,456 \$2,500 \$0 \$170,430 \$0 \$5 \$5,133,493 2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$15,012 \$50 \$15,012 \$50 \$15,012 \$50 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$50 \$50 \$50 \$50 \$50 \$15,00	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$10,50 \$113,769 \$113,769 \$113,769 \$12,053 \$5,204 \$12,053 \$56,058 (\$10,059) \$11,105 (\$1,1052) \$511,105 (\$1,052) \$56,058 \$56,058 (\$3,583) \$56,058 (\$3,583) \$56,058 (\$3,583) \$56,058 (\$1,1052) \$56,058	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 2.63% % Inc. vs. LY 4.64% 7.17% 24.35% 6.71% 12.29% 0.00% -100.00% 0.00% 27.02% 18.93% 8.07% 0.00% 0.00% 0.00% 44.85% 0.00% 44.85% 0.00% 49.96%
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\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0,500 \$1,729,439 \$1,121 \$1,	\$0 \$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$6,519 \$0 \$11,111 \$0 \$0 \$50,50 \$10,926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$11,0926 \$20,400 \$20	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$581,820 \$115,736 \$19,800 \$115,736 \$19,800 \$59,319 \$5,347 \$78,546 \$6,130 \$108,069 \$108,069 \$108,059	\$26,102 \$15,368 \$180,035 \$0 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$376,636 \$255,714 \$1,433,168 \$1,433,	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293 \$8,287 \$17,194 \$27,894 \$55,514 \$6,891 \$689,783 \$0 \$107,672 \$412 \$0 \$41,406 \$4,064 \$4,064 \$5,00 \$111,506 \$0 \$111,506 \$0 \$111,506	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 \$2022 ORIGINAL BUDGET 26 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,838 \$16,000 \$41,106 \$5,556 \$6,944 \$1,98,059 \$1,6000 \$1,6	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$15,556 \$1,556,944 \$15,000 \$1118,450 \$15,000 \$1118,450 \$15,000 \$10,000 \$116,176 \$10,000 \$116,176	\$29,390 \$44,089 \$337,835 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$56,455 \$0 \$8,468 \$314,588 \$311,287 \$3,098 \$510,777 \$0 \$110,777 \$0 \$105,031 \$1,146 \$0 \$1,360 \$109,796 \$11,4064	\$20,259 \$10,613 \$212,172 \$17,705 \$4,050,825 \$4,050,825 \$4,050,825 \$5,050,825 \$5,050,825 \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$7,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$5,6757 \$4,556 \$5,88,616 \$3,000 \$112,152 \$12,562 \$0,000,900 \$4,413 \$22,259 \$3,497 \$106,263 \$106,969	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$6,000 \$15,000	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$250,000 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$2020 15001 \$2025,200 0122001 \$10101 \$202,000 \$10	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$345; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BOCK (CBA) HIEL INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) SHIFT DIFF-MIGHT (CBA) WEEK KEND DIFFERENTIAL (CBA) WEEK KEND DIFFERENTIAL (CBA) WEEK KEND DIFFERENTIAL (CBA)	\$31,456 \$2,500 \$0 \$170,430 \$0 \$170,430 \$0 \$4,131,403 2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,010 \$30,000 \$30,000 \$30,000 \$315,000 \$315,000 \$315,000 \$115,000 \$15,000 \$15,000 \$57,40,000 \$57,40,000 \$57,5005 \$57,5000 \$58,8000 \$515,000 \$515,000 \$515,000 \$548,000 \$548,000 \$548,000 \$515,000 \$548,000 \$515,000 \$548,000 \$515,000 \$548,000 \$515,000 \$548,000 \$515,000 \$548,000 \$515,	\$31,456 \$2,500 \$0 \$170,430 \$0 \$5 \$4,133,403 2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,1516,602 \$110,112 \$56,058 \$0,000 \$4,504 \$7,505 \$15,000 \$15,00	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$11,025 \$13,769 \$11,265 \$4,719 \$71,886 (\$109,059) \$12,053 \$56,058 (\$1,052) \$51,1,106 \$0 \$1,1,106 \$0 \$0 \$1,052 \$0 \$1,052 \$0 \$0 \$1,052 \$0 \$0 \$1,052 \$0 \$0 \$0 \$1,052 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 2.03% % Inc. vs. LY 4.64% -7.17% 24.35% -6.71% 12.29% 0.00% -100.00% -27.02% 18.93% 8.07% 0.00% -2.91% 0.00% 0.00% 44.85% -0.00% 42.96%
\$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$116,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$50,885 \$0 \$5,702 \$0 \$104,152 \$22,867 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$1,429,839 \$0 \$1,429,439 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$1,4	\$0 \$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$6,519 \$0 \$11,111 \$0 \$0 \$11,111 \$0 \$11,026 \$20,400 \$11,026 \$20,400 \$11,026 \$20,400 \$11,021 \$20,588 \$3,588,923 \$101,221 \$3,259 \$3,259 \$3,259	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$581,820 \$115,736 \$19,800 \$115,736 \$19,800 \$59,319 \$5,347 \$78,546 \$6,130 \$108,069 \$105,534 \$10,034 \$	\$26,102 \$15,368 \$180,035 \$0 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$127,350 \$255,714 \$1,433,168 \$92,861 \$92,861 \$92,861 \$92,861 \$92,861 \$1,433,168 \$11,437 \$56,047 \$56,047 \$56,047 \$56,047 \$56,047 \$56,047 \$56,047 \$56,047 \$10,056 \$11,437 \$10,056 \$11,437 \$	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293 \$8,287 \$17,194 \$27,894 \$5,514 \$6,891 \$689,783 \$0 \$107,672 \$412 \$0 \$41,140 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$111,506 \$0 \$10,506 \$106,289 \$3,445 \$3,445	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 2022 ORIGINAL BUDGET 26 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$0 \$556,419 \$15,000 \$118,450 \$0 \$556,419 \$15,000 \$118,450 \$0 \$151,000 \$118,450 \$0 \$118,450	\$26,500 \$60,000 \$338,150 \$0 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$15,000 \$118,450 \$0 \$1,000 \$118,450 \$5,500 \$116,176 \$3,000 \$116,176 \$3,493 \$3,493	\$29,390 \$44,089 \$337,835 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$56,455 \$0 \$8,468 \$31,458 \$31,287 \$3,098 \$31,287 \$0 \$110,777 \$0 \$105,031 \$1,146 \$1,360 \$109,796 \$11,4064 \$3,336 \$50	\$20,259 \$10,613 \$212,172 \$11,705 \$17,705 \$4,050,825 \$4,050,825 \$5 Year Average (18- \$127,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$31,922 \$3,805 \$6,757 \$4,556 \$5,88,616 \$33,000 \$112,152 \$12,562 \$0 \$40,093 \$4,413 \$22,259 \$3,497 \$106,263 \$106,263 \$106,263 \$106,969 \$2,922 \$2,576	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$15,000 \$15,000 \$15,000 \$15,000 \$5,1088 \$6,000 \$3,000 \$16,176 \$3,493 \$3,493 \$3,493	\$25,125 0121004 \$4800 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0121005 \$2025 \$00 0122001 \$1011 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$10104 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025,000 0122001 \$1025 \$2025,000 0122001 \$1025 \$2025,000 0122001 \$1025,000 01	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$345; rest \$845; \$1200 motorcyle officers POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL. & WAGES (CBA) LIEUTENANTS SAL. & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) HIE INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) SHIFT DIFF-MIGHT (CBA) HAZARDOUS MATERIAL STIPEND (CBA) SHIFT DIFF-MIGHT (CBA) EMERGENCY MGMT STIPEND (CBA) SHIFT DIFF-MIGHT (CBA) EMES TRAINING COORDINATOR (CBA) EMS TRAINING COORDINATOR (CBA) EMS TRAINING COORDINATOR (CBA)	\$31,456 \$2,500 \$17,030 \$17,030 \$17,030 \$17,030 \$1,3500 for academ \$0 \$0 \$4,131,403 \$2024 TA REQUEST \$139,594 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$6,080 \$310,000 \$30,000 \$310	\$31,456 \$2,500 \$170,430 \$1 \$0 \$5170,430 \$1 \$0 \$54,131,403 \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$16,000 \$30,000 \$4,504 \$7,505 \$15,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,000 \$105,	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$11,025 \$13,769 \$11,265 \$13,769 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$10,059 \$12,053 \$10,059 \$12,053 \$56,088 \$3,583 \$56,088 \$3,583 \$56,088 \$3,583 \$50,089 \$11,106 \$50,089 \$10,08	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 2.03% % Inc. vs. LY 4.64% -7.17% 24.35% -6.71% 12.29% 0.00% -100.00% -27.02% 18.93% 8.07% 0.00% 0.00% -2.7.02% 18.93% 18.95% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% 44.85% 0.00% 42.96% 7.42%
\$0.065 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$1,121 \$91,121 \$91,121 \$5,702 \$0.0 \$30,885 \$0.0 \$57,02 \$0.0 \$593,750 \$104,125 \$22,867 \$0.0 \$67,675 \$0.0 \$67,675 \$0.0 \$67,675 \$0.0 \$0.0 \$67,675 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$8,533 \$6,519 \$0 \$11,111 \$0 \$0 \$11,111 \$0 \$0 \$11,0926 \$20,400 \$11,0926 \$20,400 \$43,4774 \$2,558 \$0 \$1,50,400	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$7,039 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$91,532 \$1,	\$26,102 \$15,368 \$180,035 \$0 \$3,678,135 2020 ACTUAL \$127,350 \$35,663 \$525,5714 \$1,433,168 \$1,433,168 \$1,457 \$5,425 \$6,782 \$0 \$1,07,975 \$22,200 \$5,444 \$4,098 \$47,790 \$27,711 \$106,664 \$10,626 \$3,391 \$10,626 \$3,391 \$10,626 \$3,391	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$95,293 \$5,514 \$6,891 \$0 \$107,7894 \$5,514 \$6,891 \$0 \$107,672 \$41,140 \$4,064 \$0 \$0 \$111,506 \$111,506 \$111,506 \$111,506 \$111,506 \$3,445	\$26,500 \$5,000 \$165,150 \$0 \$0 \$4,046,216 \$130,000 \$344,863 \$344,863 \$5,295,206 \$1,625,661 \$98,059 \$0 \$8,883 \$116,000 \$41,106 \$5,556 \$6,944 \$0 \$0 \$556,419 \$15,000 \$118,450 \$0 \$51,088 \$6,000 \$118,450 \$0 \$51,088 \$6,000 \$118,450 \$1,000 \$118,450 \$1,000 \$118,450 \$1,000 \$1,0	\$26,500 \$60,000 \$338,150 \$0 \$0 \$5 \$4,119,816 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$1,625,661 \$98,059 \$1,106 \$5,556 \$6,944 \$0 \$15,000 \$118,450 \$0 \$13,000 \$118,450 \$0 \$1,000 \$116,176 \$1,000 \$1,00	\$29,390 \$44,089 \$337,835 \$0 \$44,282,987 2022 Actual \$127,820 \$14,836,700 \$248,072 \$1,483,670 \$96,485 \$14,588 \$311,887 \$3,098 \$7,072 \$0 \$0 \$110,777 \$0 \$110,777 \$1,466 \$1,670 \$1,500 \$110,777 \$1,1466 \$1,500 \$1,14,508	\$20,259 \$10,613 \$212,172 \$17,705 \$17,705 \$17,705 \$4,505,825 \$4,009,825 \$4,009,825 \$5,400,825 \$5,400,825 \$5,400,825 \$5,400,825 \$5,400,825 \$5,400,825 \$5,717 \$11,020 \$5,805 \$6,757 \$4,556 \$5,888,616 \$5,3000 \$112,152 \$12,562 \$0 \$40,093 \$4,413 \$25,259 \$3,497 \$106,263 \$106,969 \$2,992	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$0 \$5,393,973 2023 ATM Voted \$133,352 \$244,863 \$295,206 \$1,625,661 \$98,059 \$0 \$16,000 \$41,106 \$5,556 \$6,944 \$0 \$15,000 \$118,450 \$0 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$16,000 \$	\$55,125 0121004 \$4800 \$3,750 0121004 \$5500 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121005 \$5000 \$121005 \$0121005 \$0121005 \$0121005 \$4,072,634 \$0121005 \$012105 \$0121005 \$0121005 \$012105	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) SICK LEAVE BUY BACK (CBA) FIRE INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) EMERGENCY MGMT STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) EMERGENCY MGMT STIPEND (CBA) EMERGENCY TRANSING COMPONIATOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FPERSONNEL SUBTOTAL	\$31,456 \$2,500 \$0 \$170,430 \$0 \$570,430 \$0 \$5,4131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,151,6602 \$510,112 \$56,058 \$0 \$14,504 \$77,505 \$0 \$515,000 \$115,000 \$15,000 \$515,000 \$574,000 \$15,000 \$574,000 \$15,000 \$574,000 \$15,000 \$574,000 \$15,000 \$15,000 \$51,000 \$5	\$31,456 \$2,500 \$0 \$170,430 \$0 \$4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$30,000 \$4,504 \$7,7505 \$0 \$15,000 \$115,000 \$115,000 \$15,	\$6,331 \$1,250 \$5,000 \$1,025 \$0 \$0 \$1,025 \$0 \$1,025 \$1	25.20% 33.33% -100.00% 0.601% 0.00% 0.00% 0.00% 2.23% % inc. vs. LY 4.64% 7.17% 24.35% 6.711% 12.29% 0.00% 0.00% 0.00% 0.00% 18.93% 8.07% 0.00% 0.00% 0.00% 0.00% 44.85% 16.67% 0.00% 42.95% 42.95% 42.95%
\$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$116,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$50,885 \$0 \$5,702 \$0 \$104,152 \$22,867 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$6,702 \$0 \$1,429,839 \$0 \$1,429,439 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$0 \$1,421 \$1,4	\$0 \$00 \$206,708 \$78,950 \$778,950 \$4,142,586 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$291,817 \$0,000 \$11,111 \$0,000 \$56,519 \$0,000 \$11,111 \$0,000 \$5504,615 \$0,000 \$110,926 \$20,400 \$511,926 \$20,400 \$	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$0 \$115,736 \$19,800 \$581,820 \$59,319 \$5,347 \$78,546 \$6,100 \$105,534 \$6,649 \$2,785 \$10,800 \$	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$1,433,168 \$1,433,168 \$2,861 \$92,861 \$92,861 \$92,861 \$92,861 \$1,433,168 \$	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$188,0820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$55,514 \$5,891 \$6,891 \$6,891 \$6,891 \$6,891 \$6,891 \$1,767 \$412 \$412 \$41,140 \$41,140 \$41,140 \$41,140 \$5,814 \$6,891 \$6	\$26,500 \$5,000 \$5,000 \$165,150 \$0 \$0 \$0 \$3,000 \$4,046,216 \$130,000 \$344,863 \$344,863 \$344,863 \$5,256,206 \$1,625,661 \$98,059 \$0 \$0 \$4,1,106 \$5,556 \$5,944 \$50 \$51,000 \$118,450 \$15,000 \$118,450 \$0 \$51,088 \$6,000 \$51,088 \$6,000 \$116,176 \$116,176 \$116,176 \$31,933 \$3,493 \$3,493	\$26,500 \$50,000 \$338,150 \$0 \$50 \$4,119,816 \$130,000 \$344,863 \$2295,206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$55,564 \$51,600 \$118,450 \$0 \$51,000 \$118,450 \$0 \$51,000 \$116,176 \$116,176 \$116,176 \$31,93 \$33,493 \$33,493	\$29,390 \$44,089 \$337,835 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$54,584,586 \$14,588 \$31,287 \$3,098 \$57,072 \$0 \$110,777 \$0 \$110,777 \$10,50 \$110,777 \$11,466 \$1,360 \$109,796 \$111,466 \$3,536 \$50 \$3,536	\$20,259 \$10,613 \$212,172 \$17,705 \$17,705 \$17,705 \$4,505,825 \$4,505,825 \$5,405,825 \$4,27,758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$7,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$5888,616 \$3,000 \$112,152 \$12,562 \$0 \$40,093 \$4,413 \$25,259 \$3,405 \$51,2562 \$52,576 \$53,207 \$53,2	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$1,625,661 \$	\$55,125 0121004 \$4800 \$3,750 0121004 \$5500 \$3,750 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121005 \$5000 0121005 \$0121004 \$5000 \$51,000 0121005 \$0121005	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) TRAINING STIPEND (CBA) SICK LEAVE BUY BACK (CBA) HIRE INVESTIGATOR STIPEND (CBA) INJURY LEAVE OVERTIME (CBA) INJURY LEAVE OVERTIME (CBA) HOLIDAY PAY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) SHIFT DIFF-MIGHT (CBA) SHIFT DIFF-MIGHT (CBA) SHIFT DIFF-MIGHT (CBA) SHIFT DIFF-MIGHT (CBA) FIRE STRAINING COORDINATOR (CBA) FIRE TRAINING COORDINATOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FIRE TRAINING SUPERVISOR (CBA) FPERSONNEL SUBTOTAL DON-UNION Administrative position, removes the offi	\$31,456 \$2,500 \$0 \$170,430 \$0 \$570,430 \$0 \$5,4131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,151,6602 \$510,112 \$56,058 \$0 \$14,504 \$77,505 \$0 \$515,000 \$115,000 \$15,000 \$515,000 \$574,000 \$15,000 \$574,000 \$15,000 \$574,000 \$15,000 \$574,000 \$15,000 \$15,000 \$51,000 \$5	\$31,456 \$2,500 \$0 \$170,430 \$0 \$54,331,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$110,112 \$56,058 \$30,000 \$4,504 \$7,7505 \$0 \$15,000 \$115,000 \$15	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$11,025 \$13,769 \$11,265 \$13,769 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$12,053 \$10,059 \$12,053 \$10,059 \$12,053 \$56,088 \$3,583 \$56,088 \$3,583 \$56,088 \$3,583 \$50,089 \$11,106 \$50,089 \$10,08	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 0.00% 2.23% % Inc. vs. LY 4.64% -1.77% 24.35% -6.71% 12.29% 0.00% -100.00% 0.00% -27.02% -18.93% 8.07% 0.00% 0.00% -2.91% 0.00% 44.85% 1.667% 0.00% 42.95% 42.95% 42.95% 42.95% 42.95% 7.42% 7.42% 5.87%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$1126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$30,885 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0 \$0,507 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 \$41,142,686 \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$6,519 \$0 \$11,111 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$10,926 \$20,400 \$10,926 \$20,400 \$20,588 \$20,58	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$5115,736 \$115,736 \$19,800 \$5115,736 \$19,800 \$59,319 \$5,347 \$78,546 \$6,130 \$108,069 \$105,534 \$102,232 \$1,023 \$1,023 \$3,324 \$3,332,043	\$26,102 \$15,368 \$180,035 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$35,663 \$255,714 \$1,433,661 \$92,861 \$92,861 \$92,861 \$92,861 \$54,25 \$0 \$610,443 \$0 \$107,975 \$22,200 \$5,444 \$4,098 \$47,09	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293 \$95,293 \$8,287 \$17,194 \$6,891 \$0 \$689,783 \$0 \$107,672 \$0 \$107,672 \$0 \$10,672 \$0 \$10,672 \$0 \$11,156 \$10,672 \$0 \$10,672 \$	\$26,500 \$5,000 \$5165,150 \$0 \$0 \$54,046,216 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,8583 \$16,000 \$41,106 \$5,556 \$6,944 \$15,000 \$118,456 \$5,566,419 \$15,000 \$118,176 \$5,000 \$118,176 \$116,176 \$3,493 \$3,393 \$3,361,273	\$26,500 \$60,000 \$338,150 \$0 \$0 \$5 \$4,119,816 \$130,000 \$3348,853 \$295,206 \$1,625,661 \$98,059 \$0,503 \$41,106 \$5,556 \$6,944 \$0 \$15,556 \$15,000 \$118,45	\$29,390 \$44,089 \$337,835 \$0 \$0 \$44,089 \$337,835 \$127,820 \$127,820 \$1483,670 \$94,822,987 \$1,433,670 \$96,455 \$0 \$8,468 \$14,588 \$31,287 \$3,098 \$7,072 \$0 \$832,344 \$1,267 \$0 \$110,777 \$0 \$1,146 \$1,360 \$1,1360 \$1,1360 \$1,1464 \$3,536 \$1,14,536	\$20,259 \$10,613 \$212,172 \$17,705 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$54,050,825 \$54,050,825 \$5,266,144 \$1,478,361 \$93,010 \$00 \$7,717 \$11,020 \$3,805 \$6,757 \$4,556 \$588,616 \$3,000 \$112,152 \$0 \$4,013 \$25,259 \$3,497 \$3,497 \$4,516 \$5,300 \$112,152 \$10,6263 \$106,969 \$2,222 \$2,576 \$3,377,189	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,39,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$0 \$15,000 \$118,450 \$15,000 \$118,450 \$5,556 \$6,944 \$0 \$15,000 \$118,450 \$0 \$15,1008 \$15,000 \$118,450 \$3,30,93 \$3,30,93 \$3,30,93 \$3,30,93 \$3,493 \$3,493 \$3,493 \$3,53,206	\$55,125 0121004 \$4800 \$33,75 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$51,000 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$58,000 0122001 \$1010	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL TO YEAR 5945, rest \$845, \$1200 motorcyle officers of the continuous of the	\$31,456 \$2,500 \$0 \$170,439 \$0 \$170,439 \$0 \$5,000 \$4,131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0 \$15,000 \$33,000 \$4,504 \$7,505 \$0 \$515,000 \$115,000 \$515,000 \$115,000 \$5,000 \$515,000 \$115,000 \$5,000 \$1,501 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$1,501 \$3,730,614 ce clerk stipends	\$31,456 \$2,500 \$0 \$170,430 \$0 \$5,4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$157,092 \$1,16,602 \$110,112 \$56,658 \$16,000 \$4,504 \$7,505 \$0 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$15,500	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$12,033 \$56,038 \$13,039 \$11,050 \$11,050 \$11,050 \$11,050 \$11,050 \$10,059 \$10,0	25.20% 33.33% -100.00% 0.601% 0.00% 0.00% 2.63% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -0.00% -0.00% 0.00% -0.00% 0.00% -1.00% 0.00% -2.702% -1.8.93% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.95
\$80,066 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$30,885 \$0 \$5,702 \$0 \$30,885 \$0 \$0 \$5,702 \$0 \$0 \$30,885 \$0 \$0 \$5,702 \$0 \$0 \$30,885 \$0 \$0 \$5,702 \$0 \$0 \$0 \$0 \$1,412 \$22,867 \$0 \$0 \$0 \$3,415 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$00 \$206,708 \$78,950 \$78,950 \$4,142,586 2018 ACTUAL \$124,372 \$310,681 \$291,817 \$1,388,648 \$291,817 \$0,50 \$0,511,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$0,50 \$11,111 \$1,111	\$31,086 \$7,004 \$185,892 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$90,303 \$50,303 \$22,780 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$0 \$115,736 \$19,800 \$59,319 \$5,317 \$78,546 \$6,130 \$108,069 \$105,534 \$1,023 \$3,324 \$3,382,043	\$26,102 \$15,368 \$180,035 \$0 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$356,636 \$255,714 \$1,433,168 \$1,433,16	\$17,607 \$693 \$150,075 \$0 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$188,198 \$380,820 \$197,484 \$1,525,607 \$95,293 \$95,293 \$8,287 \$17,194 \$5,514 \$6,891 \$6,891 \$6,891 \$41,140 \$4,064 \$4,0	\$26,500 \$5,000 \$5,000 \$165,150 \$0 \$0 \$0 \$0 \$4,046,216 \$130,000 \$344,863 \$344,863 \$344,863 \$5,256,206 \$1,625,661 \$516,000 \$41,106 \$5,556 \$6,594 \$50 \$55,6419 \$15,000 \$118,450 \$0 \$5,1088 \$6,000 \$51,088 \$6,000 \$116,176 \$3,493 \$3,493 \$3,361,273	\$26,500 \$50,000 \$338,150 \$0 \$50 \$534,119,816 \$130,000 \$344,863 \$229,5206 \$1,625,661 \$98,059 \$8,583 \$16,000 \$41,106 \$5,556 \$5,944 \$5,56419 \$15,000 \$118,450 \$0 \$5,1688 \$6,000 \$116,176 \$116,176 \$116,176 \$116,176 \$3,493 \$3,493 \$3,561,273	\$29,390 \$44,089 \$337,835 \$0 \$44,089 \$337,835 \$0 \$4,282,987 2022 Actual \$127,820 \$363,700 \$248,072 \$1,483,670 \$54,4588 \$31,287 \$3,098 \$57,072 \$50 \$110,777 \$0 \$110,777 \$0 \$110,777 \$1,466 \$1,466 \$3,536 \$114,064 \$3,536 \$3,536 \$3,536 \$3,536 \$3,536 \$3,536	\$20,259 \$10,613 \$212,172 \$11,613 \$212,172 \$17,705 \$17,705 \$4,505,825 \$4,505,825 \$4,505,825 \$5,405,825 \$12,7758 \$337,815 \$266,144 \$1,478,361 \$93,010 \$7,717 \$11,020 \$31,922 \$3,805 \$6,757 \$4,556 \$5888,616 \$3,000 \$112,152 \$12,562 \$0 \$40,093 \$4,413 \$25,259 \$3,497 \$106,263 \$106,969 \$2,922 \$2,576 \$3,377,189	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$0 \$3,939,973 2023 ATM Voted \$133,352 \$144,863 \$295,206 \$1,625,661 \$98,059 \$8,553 \$16,000 \$41,106 \$5,556 \$6,944 \$5,556 \$15,000 \$115,000 \$115,000 \$15,000 \$15,000 \$15,000 \$1	\$55,125 0121004 \$4800 \$3,750 0121004 \$550.00 \$3,750 0121004 \$550.00 \$55,000 0121004 \$550.00 \$55,000 0121005 \$50.00 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0121005 \$2025 \$0 0122001 \$1010 \$344,863 0122001 \$1010 \$344,863 0122001 \$1010 \$354,862,561 0122001 \$1010 \$98,059 0122001 \$1010 \$98,059 0122001 \$1010 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10104 \$10,000 0122001 \$10105 \$10,000 0122001 \$10105 \$10,000 0122001 \$10105 \$10,000 0122001 \$10105 \$10,000 0122001 \$10105 \$10,000 0122001 \$10105 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$1005 \$10,000 0122001 \$10,000 \$10,000 0122001 \$10,000 \$10,000 0122001 \$10,000 \$	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL Ind year \$945; rest \$845; \$1200 motorcyle officers (POLICE VEHICLES EXPENSE SUBTOTAL TOTAL POLICE FIRE CHIEF (CONTRACT) CAPTAINS SALARY & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) LIEUTENANTS SAL & WAGES (CBA) DEPUTY CHIEF (CBA) ADMINISTRATIVE ASSISTANT OFFICE CLERK STIPEND (CBA) SICK LEAVE BUY BACK (CBA) HIRE INVESTIGATOR STIPEND (CBA) NIJURY LEAVE OVERTIME (CBA) INJURY LEAVE OVERTIME (CBA) HIRE INVESTIGATOR STIPEND (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) UNIFORM ALLOWANCE PERSONAL TIME LONGEVITY (CBA) HAZARDOUS MATERIAL STIPEND (CBA) HAZARDOUS MATERIAL STIPEND (CBA) SHIFT DIFF-NIGHT (CBA) WEEK END DIFFERENTIAL (CBA) EMERGENCY MGMT STIPEND (CBA) SHIFT DIFF-NIGHT (CBA) WEEK END DIFFERENTIAL (CBA) PERSONAL SUBTOTAL DON-UNION OF TRAINING SUPERVISOR (CBA) PERSONAL SUBTOTAL DON-UNION AUTHERNING SUPERVISOR (CBA) PERSONALE SUBTOTAL DON-UNION	\$31,456 \$2,500 \$170,430 \$0 \$170,430 \$0 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	\$31,456 \$2,500 \$0 \$170,430 \$0 \$57,505 \$4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$367,092 \$1,151,6602 \$110,112 \$56,058 \$0 \$15,000 \$4,504 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$1,500 \$15,000 \$1,500 \$15,000 \$1,500 \$1,	\$6,331 \$1,025 \$1,025 \$0 \$1,025 \$0 \$1,025 \$0 \$1,025 \$0 \$1,025 \$0 \$1,025 \$2,025 \$2	25.20% 33.33% -100.00% 0.61% 0.00% 0.00% 0.00% 2.23% % Inc. vs. LY 4.64% -1.77% 24.35% -6.71% 12.29% 0.00% -100.00% 0.00% -2.702% -18.93% 8.07% 0.00% 0.00% -2.91% 0.00% 44.85% -2.96% 42.96% 42.96% 42.96% 7.42% 7.42% 7.42% 5.87%
\$0 \$239,444 \$80,066 \$80,066 \$4,160,542 2017 ACTUAL \$1126,940 \$340,276 \$305,260 \$1,429,439 \$91,121 \$6,702 \$0 \$30,885 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$5,702 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0,507 \$0 \$0 \$0 \$0,507 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$206,708 \$78,950 \$78,950 \$4,142,686 \$41,142,686 \$124,372 \$310,681 \$291,817 \$1,388,648 \$88,533 \$88,533 \$6,519 \$0 \$11,111 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$0 \$10,926 \$20,400 \$10,926 \$20,400 \$10,926 \$20,400 \$20,588 \$20,58	\$31,086 \$7,004 \$185,892 \$9,575 \$9,575 \$4,195,046 2019 ACTUAL \$128,870 \$296,074 \$290,501 \$1,418,721 \$90,303 \$90,303 \$7,059 \$10,451 \$23,453 \$2,532 \$6,649 \$22,780 \$5115,736 \$115,736 \$19,800 \$5115,736 \$19,800 \$59,319 \$5,347 \$78,546 \$6,130 \$108,069 \$105,534 \$102,232 \$1,023 \$1,023 \$3,324 \$3,332,043	\$26,102 \$15,368 \$180,035 \$0 \$3,878,135 2020 ACTUAL \$127,350 \$35,663 \$255,714 \$1,433,661 \$92,861 \$92,861 \$92,861 \$92,861 \$54,25 \$0 \$610,443 \$0 \$107,975 \$22,200 \$5,444 \$4,098 \$47,09	\$17,607 \$693 \$150,075 \$0 \$3,918,444 2021 ACTUAL \$128,198 \$380,820 \$197,484 \$1,525,607 \$55,293 \$95,293 \$8,287 \$17,194 \$6,891 \$0 \$689,783 \$0 \$107,672 \$0 \$107,672 \$0 \$10,672 \$0 \$10,672 \$0 \$11,156 \$10,672 \$0 \$10,672 \$	\$26,500 \$5,000 \$5165,150 \$0 \$0 \$54,046,216 \$130,000 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$8,8583 \$16,000 \$41,106 \$5,556 \$6,944 \$15,000 \$118,456 \$5,566,419 \$15,000 \$118,176 \$5,000 \$118,176 \$116,176 \$3,493 \$3,393 \$3,361,273	\$26,500 \$60,000 \$338,150 \$0 \$0 \$5 \$4,119,816 \$130,000 \$3348,853 \$295,206 \$1,625,661 \$98,059 \$0,503 \$41,106 \$5,556 \$6,944 \$0 \$15,556 \$15,000 \$118,45	\$29,390 \$44,089 \$337,835 \$0 \$0 \$44,089 \$337,835 \$127,820 \$127,820 \$1483,670 \$94,822,987 \$1,433,670 \$96,455 \$0 \$8,468 \$14,588 \$31,287 \$3,098 \$7,072 \$0 \$832,344 \$1,267 \$0 \$110,777 \$0 \$1,146 \$1,360 \$1,1360 \$1,1360 \$1,1464 \$3,536 \$1,14,536	\$20,259 \$10,613 \$212,172 \$17,705 \$17,705 \$17,705 \$4,050,825 \$4,050,825 \$54,050,825 \$54,050,825 \$5,266,144 \$1,478,361 \$93,010 \$00 \$7,717 \$11,020 \$3,805 \$6,757 \$4,556 \$588,616 \$3,000 \$112,152 \$0 \$4,013 \$25,259 \$3,497 \$3,497 \$4,516 \$5,300 \$112,152 \$10,6263 \$106,969 \$2,222 \$2,576 \$3,377,189	\$25,125 \$3,750 \$5,000 \$169,405 \$0 \$3,39,973 2023 ATM Voted \$133,352 \$344,863 \$295,206 \$1,625,661 \$98,059 \$0 \$0 \$15,000 \$118,450 \$15,000 \$118,450 \$5,556 \$6,944 \$0 \$15,000 \$118,450 \$0 \$15,1008 \$15,000 \$118,450 \$3,30,93 \$3,30,93 \$3,30,93 \$3,30,93 \$3,493 \$3,493 \$3,493 \$3,53,206	\$55,125 0121004 \$4800 \$33,75 0121004 \$5500 \$55,000 0121004 \$5500 \$55,000 0121004 \$5500 \$51,000 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0121005 \$2025 \$6 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$295,000 0122001 \$1010 \$58,000 0122001 \$1010	FUEL ACO EXPENSES EQUIPMENT EXPENSE SUBTOTAL TO YEAR 5945, rest \$845, \$1200 motorcyle officers of the continuous of the	\$31,456 \$2,500 \$0 \$170,439 \$0 \$170,439 \$0 \$5,000 \$4,131,403 \$2024 TA REQUEST \$139,994 \$369,582 \$367,092 \$1,516,602 \$110,112 \$56,058 \$0 \$15,000 \$33,000 \$4,504 \$7,505 \$0 \$515,000 \$115,000 \$515,000 \$115,000 \$5,000 \$515,000 \$115,000 \$5,000 \$1,501 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$166,080 \$1,501 \$3,730,614 ce clerk stipends	\$31,456 \$2,500 \$0 \$170,430 \$0 \$5,4,131,403 \$2024 FINANCE \$139,994 \$369,582 \$157,092 \$1,16,602 \$110,112 \$56,658 \$16,000 \$4,504 \$7,505 \$0 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$115,000 \$15,500	\$6,331 (\$1,250) (\$5,000) \$1,025 \$0 \$0 \$113,769 \$113,769 \$113,769 \$12,033 \$56,038 \$13,039 \$11,050 \$11,050 \$11,050 \$11,050 \$11,050 \$10,059 \$10,0	25.20% 33.33% -100.00% 0.601% 0.00% 0.00% 2.63% % inc. vs. LY 4.64% 7.17% 24.35% -6.71% 12.29% 0.00% -0.00% -0.00% 0.00% -0.00% 0.00% -1.00% 0.00% -2.702% -1.8.93% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.91% 0.00% -2.95

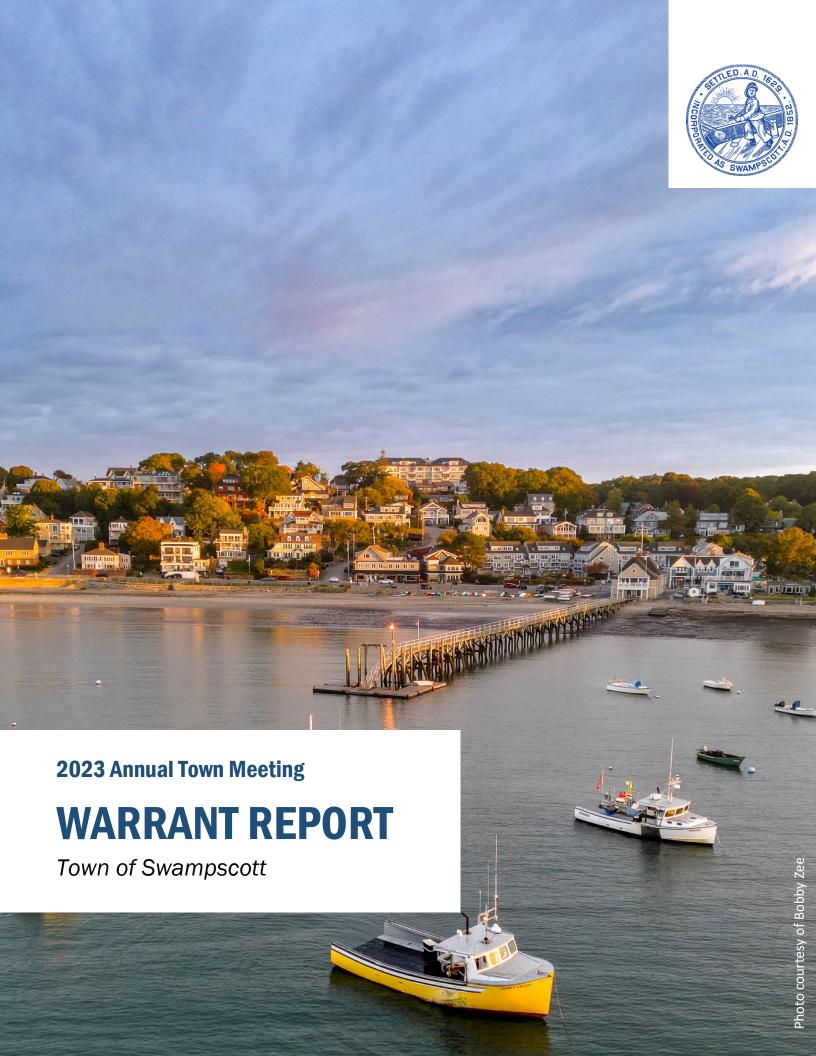
	\$4,959 \$19,309 \$9,501 \$39,572 \$0 \$1,978 \$0 \$77,234 \$256,823 \$3,574,104	\$1,128 \$25,809 \$3,930 \$37,955 \$0 \$2,000 \$0 \$80,125 \$280,875 \$3,393,354	\$1,890 \$10,052 \$2,508 \$32,250 \$2,422 \$0 \$9,306 \$84,998 \$215,218 \$3,597,260	\$1,872 \$14,892 \$5,518 \$35,317 \$1,417 \$2,552 \$8,857 \$65,805 \$195,343 \$3,568,002	\$2,463 \$20,404 \$1,588 \$43,291 \$2,000 \$4,600 \$8,375 \$104,397 \$280,535 \$3,738,026	\$1,250 \$15,100 \$2,194 \$40,000 \$2,000 \$2,000 \$7,000 \$100,000 \$245,519 \$3,806,792	\$1,250 \$15,100 \$2,194 \$40,000 \$2,000 \$2,000 \$7,000 \$100,000 \$245,519 \$3,806,792	\$1,179 \$16,286 \$3,013 \$42,726 \$903 \$0 \$15,860 \$96,519 \$243,417 \$3,905,702	\$1,721 \$17,251 \$3,147 \$37,763 \$1,568 \$2,230 \$6,708 \$87,065 \$243,498 \$3,620,687	\$1,250 \$25,000 \$2,194 \$40,000 \$2,000 \$2,000 \$7,000 \$100,000 \$255,419 \$3,778,625	\$25,000 \$2,194 \$40,000 \$2,000 \$2,000 \$7,000		COMMUNICATIONS TRAINING/TESTING OFFICE SUPPLIES/EXPENSES PROTECTIVE CLOTHING CONFERENCE/SEMINARS FIRE HOSE FUEL LYNN DISPATCH EXPENSE SUBTOTAL TOTAL FIRE 1 negotiations, this is an estimate based on the Tov	\$1,000 \$20,000 \$3,000 \$35,000 \$2,000 \$2,000 \$7,000 \$140,000 \$271,975 \$4,002,589	\$1,000 \$20,000 \$2,000 \$35,000 \$2,000 \$2,000 \$7,000 \$140,000 \$271,975 \$4,002,589	(\$250) (\$5,000) (\$194) (\$5,000) \$0 \$0 \$0 \$0 \$0 \$40,000 \$16,556 \$223,526	-20.00% -20.00% -8.84% -12.50% 0.00% 0.00% 40.00% 6.48% 5.91%
		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET			5 Year Average (18-		2023 STM Voted	Org / Obj			2024 FINANCE		
Property	\$51,349	\$50,252	\$51,256	\$52,215	\$45,591	\$53,533	\$53,533	\$57,213	\$50,569	\$53,532	\$55,318	0125101 51016	ADMIN SUPPORT (CBA)	\$55,113	\$55,113	(\$205)	-0.37%
Part						\$1,301				\$1,301							
Part											\$1,327	0125101 51034				\$0	
Part					\$15,579 \$0	\$16,506	\$16,506 \$0			\$50,112	\$50,112	0125101 51092			\$28,710 \$0	(\$21,402) \$0	
Part	\$0	\$0	\$1,075	\$1,075	\$447	\$1,225	\$1,225	\$1,953	\$764	\$825	\$825	0125101 51106	LONGEVITY	\$1,375	\$1,375	\$550	66.67%
	\$202,003	\$100,E72	¥155,045	ÿ133,400	Ģ1 52,550	7223,310	J223,310	7220,033	\$155,540	7230,330	,2241,433						-0.00%
	\$4.252	\$4.267	\$6.041	\$254	\$391	\$2,660	\$2,660	\$473	\$2 723	\$2,660	\$2,660	0125102 52000	OFFICE SUPPLIES/EXPENSES	\$2,660	\$2,660	Śn	0.00%
1	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$10,000	\$3,000	\$5,000	\$5,000	0125102 52027	INSPECTIONS & TESTS	\$10,000	\$10,000	\$5,000	100.00%
1			\$152 \$774					\$38 \$720									
Street	\$0	\$0	\$135	\$365	\$0	\$400	\$400	\$391	\$180	\$600	\$600	0125102 52170	MEMBERSHIPS	\$600	\$600	\$0	0.00%
State 10																	
Page 19.14 19.15		\$0	\$1,299	\$981	\$759	\$700	\$700	\$1,577	\$748	\$0	\$0	0125102 54800	FUEL	\$0		\$0	0.00%
Part	\$0														\$700		
Str.												0123102					
Str.	2017 ACTUAL	2019 ACTUAL "	2010 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUIDGET	2022 STM ADULISTED	2022 Actual	E Voor Avorago (19	2022 ATM Voted	2022 STM Voted	Org / Ohi	CONSTARLE	2024 TA DECLIEST	2024 EINANCE	É Inc. vs. IV	% Inc. vc. IV
20 20 20 20 20 20 20 20	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100	0126001 51010	ELECTED OFFICIALS SALARY & WAGES	\$100	\$100	\$0	0.00%
Page	\$0		\$0 \$0				\$100 \$100		\$20 \$20	\$100 \$100		0126001					0.00%
\$1,00			, , o								·					, ,	
\$\frac{1}{10}\$ \frac{1}{10}\$ \					2021 ACTUAL	2022 ORIGINAL BUDGET		2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obi	EMERGENCY MANAGEMENT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
State Stat				\$1.008	\$992	\$2,000	\$2,000	\$1.885	\$1.184	\$2,000	\$2.195	0129101 51010	DIRECTOR	\$5,000	\$5,000	\$2.805	127.79%
\$1,981 \$1,200 \$ 90 \$15,556 \$1,546 \$1,000 \$1,	\$1,105			\$1,008 \$1,008	\$992 \$723	\$2,000 \$2,000		\$1,885 \$1,885	\$1,184 \$1,184		\$2,195 \$2,195	0129101 51010 0129101	PERSONNEL SUBTOTAL	\$5,000		\$2,805 \$2,805	127.79% 127.79%
\$2,000 \$	\$1,105			\$1,008 \$1,008	\$992 \$723	\$2,000 \$2,000		\$1,885 \$1,885	\$1,184 \$1,184		\$2,195 \$2,195	0129101 51010 0129101	PERSONNEL SUBTOTAL	\$5,000		\$2,805 \$2,805	127.79% 127.79%
\$1,756 \$1,756 \$1,756 \$1,756 \$0 \$1,756 \$0 \$1,751 \$1,	\$1,981	\$921 \$2,020	\$1,000 \$0	\$1,008 \$5,556	\$723 \$4,995	\$2,000 \$2,500	\$ 2,000 \$2,500	\$1,885 \$288	\$1,184 \$3,014	\$2,000 \$2,500	\$2,195 \$2,500	0129101 51010 0129101 *Increased stipen 0129102 52000	PERSONNEL SUBTOTAL d EXPENSES	\$5,000 \$5,000 \$2,500	\$ 5,000 \$2,500	\$2,805 \$0	0.00%
\$1,756 \$1,756 \$1,756 \$1,756 \$0 \$1,756 \$0 \$1,751 \$1,	\$1,981 \$1,981	\$921 \$2,020 \$2,020	\$1,000 \$0 \$0	\$1,008 \$5,556 \$5,556	\$ 723 \$4,995 \$4,670	\$2,000 \$2,500 \$2,500	\$2,000 \$2,500 \$2,500	\$1,885 \$288 \$288	\$1,184 \$3,014 \$3,014	\$2,000 \$2,500 \$2,500	\$2,195 \$2,500 \$2,500	0129101 51010 0129101 *Increased stipen 0129102 52000	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL	\$5,000 \$5,000 \$2,500 \$2,500	\$5,000 \$2,500 \$2,500	\$2,805 \$0 \$0	0.00% 0.00%
\$3,176 \$1,176 \$1,176 \$1,176 \$1,176 \$1,176 \$1,176 \$1,177 \$1,175 \$1,179 \$1	\$1,981 \$1,981 \$3,086	\$921 \$2,020 \$2,020 \$2,941	\$1,000 \$0 \$0 \$1,000	\$1,008 \$5,556 \$5,556 \$6,563	\$4,995 \$4,670 \$5,393	\$2,000 \$2,500 \$2,500 \$4,500	\$2,000 \$2,500 \$2,500 \$4,500	\$1,885 \$288 \$288	\$1,184 \$3,014 \$3,014 \$4,198	\$2,000 \$2,500 \$2,500 \$4,500	\$2,195 \$2,500 \$2,500 \$4,695	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500	\$5,000 \$2,500 \$2,500 \$7,500	\$2,805 \$0 \$0 \$2,805	0.00% 0.00% 59.74%
S4,182 S2,134 S4,088 S2,118 S2,176 S1,129 S1,129 S1,129 S1,129 S2,129 S	\$1,981 \$1,981 \$3,086	\$921 \$2,020 \$2,020 \$2,941 2018 ACTUAL	\$1,000 \$0 \$1,000 2019 ACTUAL	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL	\$4,995 \$4,670 \$5,393	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET	\$2,500 \$2,500 \$2,500 \$4,500 2022 STM ADJUSTED	\$1,885 \$288 \$288 \$2,173 2022 Actual	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18-	\$2,000 \$2,500 \$2,500 \$4,500 2023 ATM Voted	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500	\$5,000 \$2,500 \$2,500 \$7,500 2024 FINANCE	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY	0.00% 0.00% 59.74% % Inc. vs. LY
	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756	\$1,000 \$0 \$1,000 \$1,756 \$1,756	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0	\$2,500 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$1,791	\$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$1,412	\$2,000 \$2,500 \$2,500 \$4,500 2023 ATM Voted \$1,791 \$1,791	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,791	\$5,000 \$2,500 \$2,500 \$7,500 2024 FINANCE \$1,791 \$1,791	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0	0.00% 0.00% 59.74% % Inc. vs. LY 0.00%
\$5,878 \$10,000 \$15,641 \$13,805 \$13,805 \$13,805 \$13,805 \$13,800 \$13,800 \$13,801 \$13,800	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324	\$1,000 \$0 \$0 \$1,000 2019 ACTUAL \$1,756 \$1,756 \$4,058	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176	\$2,500 \$2,500 \$4,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250	\$2,500 \$2,500 \$2,500 \$4,500 2022 STM ADJUSTED \$1,791 \$1,791 \$1,791	\$1,885 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729	\$3,014 \$3,014 \$3,014 \$4,198 5 Year Average (18 - \$1,412 \$1,412 \$4,189	\$2,500 \$2,500 \$2,500 \$4,500 2023 ATM Voted \$1,791 \$1,791 \$3,000	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791 \$3,000	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129301 0129302 52230	PERSONNEL SUBTOTAL d SUPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,791 \$1,500	\$5,000 \$2,500 \$2,500 \$7,500 2024 FINANCE \$1,791 \$1,791 \$1,500	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0	0.00% 0.00% 59.74% % Inc. vs. LY 0.00% 0.00% -50.00%
\$4,504 \$511,315 \$1,401 \$52,202 \$22,403 \$53,500 \$55,000 \$519,677 \$18,446 \$20,200 \$20,00	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324	\$1,000 \$0 \$1,000 2019 ACTUAL \$1,756 \$1,756 \$4,058 \$4,058	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250	\$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$11,791 \$11,250 \$11,250	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$7,791 \$729 \$729	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- 51,412 \$4,189 \$4,189	\$2,500 \$2,500 \$2,500 \$4,500 2023 ATM Voted \$1,791 \$1,791 \$3,000 \$3,000	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791 \$3,000 \$3,000	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129301 0129302 52230	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,791 \$1,500 \$1,500	\$2,500 \$2,500 \$7,500 \$7,500 2024 FINANCE \$1,791 \$1,791 \$1,500 \$1,500	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 \$0 (\$1,500) (\$1,500)	0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00%
\$8,878 \$10,000 \$21,018 \$20,392 \$20,352 \$20,352 \$20,200 \$20,000 \$19,967 \$18,466 \$20,000 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$20,000	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192 \$4,948	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$4,080	\$1,000 \$0 \$1,000 2019 ACTUAL \$1,756 \$4,058 \$4,058 \$4,058 \$5,814	\$5,556 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$2,138 \$2,138 \$3,894	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$11,250 \$13,041	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 2022 STM ADJUSTED \$1,791 \$1,791 \$11,250 \$11,250 \$13,041	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$729 \$2,520	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,601	\$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$3,000 \$3,000 \$4,791	\$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791 \$3,000 \$3,000 \$4,791	0129101 51010 0129101 'increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129302 52230	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING LERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,791 \$1,500 \$3,291	\$2,500 \$2,500 \$7,500 \$7,500 2024 FINANCE \$1,791 \$1,791 \$1,500 \$1,500 \$3,291	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 \$1,500 \$1,500 \$1,500 \$1,500	0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -31.31%
50	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$2,324 \$2,324 \$2,324 \$1,000	\$1,000 \$0 \$0,000 \$1,000 2019 ACTUAL \$1,756 \$4,058 \$4,058 \$4,058 \$5,814 2019 ACTUAL \$15,631	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,905	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 2021 ACTUAL \$13,854	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800	\$2,000 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,041 2022 STM ADJUSTED \$13,800	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$729 \$2,520 2022 Actual \$13,691	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- 51,412 \$4,189 \$4,189 \$5,601 5 Year Average (18- \$13,438	\$2,000 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$3,000 \$4,791 2023 ATM Voted \$13,800	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791 \$3,000 \$4,790 2023 STM Voted \$13,800	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 52230 0129302 Org / Obj 0129305 51010	PERSONNEL SUBTOTAL d EXPENSES EMPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$3,500 \$3,291 2024 TA REQUEST \$13,800	\$5,000 \$2,500 \$2,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$1,500	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -51.31% % Inc. vs. LY 0.00%
50	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$0	\$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$4,080 2018 ACTUAL \$1,000 \$0	\$1,000 \$0 \$0 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 2019 ACTUAL \$15,631 \$5,631	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$1,905 \$6,486	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 2021 ACTUAL \$13,854 \$5,498	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$13,001 2022 ORIGINAL BUDGET \$13,800 \$6,500	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,301 2022 STM ADJUSTED \$13,800 \$6,500	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$779 \$729 \$2,520 2022 Actual \$13,691 \$6,276	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,601 5 Year Average (18- \$13,438 \$4,978	\$2,000 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$1,500 \$1,500 \$1,500 \$1,500	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$3,000 \$4,791 2023 STM Voted \$13,800 \$4,791	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129501 51010	PERSONNEL SUBTOTAL d EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK PARKING CLERK PARKING TOTAL OFFICE SUPPLIES/PERPINES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES'S SALARY HARBORMASTER PATROL	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$6,500	\$5,000 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$3,291 2024 FINANCE \$13,800 \$6,500	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 (\$1,500) (\$1,500) \$ Inc. vs. LY \$ Inc. vs. LY	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% -31.31% % inc. vs. LY 0.00% -0.00%
50 50 50 5138 \$1,000 50 5750 \$750 \$750 \$750 \$639 \$378 \$749 \$129502 \$2410 \$1000MS \$749 \$749 \$0 0.00% \$750 \$50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$5,878	\$921 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$4,080 2018 ACTUAL \$10,000 \$0 \$10,000	\$1,000 \$0 \$0 \$1,000 2019 ACTUAL \$1,756 \$4,058 \$4,058 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,138 \$2,4	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,176 2021 ACTUAL \$13,854 \$5,498 \$20,352	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$13,000 \$2022 ORIGINAL BUDGET \$13,800 \$5,500 \$20,300	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 2022 STM ADJUSTED \$1,791 \$11,250 \$13,041 2022 STM ADJUSTED \$13,040 \$13,000 \$56,500 \$20,300	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$229 \$2,520 2022 Actual \$13,691 \$51,3691 \$6,276 \$19,967	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,601 5 Year Average (18- \$13,438 \$4,978 \$18,416	\$2,000 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,791 \$1,791 \$3,000 \$4,791 \$2023 ATM Voted \$13,800 \$6,500 \$20,300	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$4,500 \$520,300	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129302 Org / Obj 0129301 0129302 Org / Obj 0129301 0129301 0129301 0129301 0129301 0129301	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$5,500 \$5,500 \$20,300	\$5,000 \$2,500 \$2,500 \$7,500 2024 FINANCE \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$52,300	\$2,805 \$0 \$0 \$2,805 \$10c. vs. LY \$0 \$(\$1,500) \$1,500 \$10c. vs. LY \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00%
S0 S3,673 S1,594 S19 S1,500	\$1,981 \$1,981 \$3,981 \$3,086 2017 ACTUAL \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$6,500 \$8,878	\$921 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$4,080 2018 ACTUAL \$10,000 \$0 \$10,000 \$11,135	\$1,000 \$0 \$0 \$1,000 2019 ACTUAL \$1,756 \$4,058 \$4,058 \$5,814 2019 ACTUAL \$15,631 \$5,407 \$21,038	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,905 \$6,486 \$20,392 \$3,270	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 2021 ACTUAL \$13,854 \$6,498 \$20,352 \$4,493 \$0,950	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$11,250 \$11,250 \$11,250 \$13,000 \$23,000 \$3,500 \$3,500 \$5,500	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$11,250 \$13,041 2022 STM ADJUSTED \$13,800 \$4,500 \$20,300 \$3,500 \$5,500 \$5,500	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,601 5 Year Average (18- \$13,438 \$4,978 \$18,416 \$8,778 \$8,778 \$50	\$2,000 \$2,500 \$4,500 \$4,500 \$3,500 \$1,791 \$1,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$6,500 \$20,300 \$3,500	\$2,195 \$2,500 \$4,695 2023 STM Voted \$1,791 \$1,791 \$3,000 \$4,791 2023 STM Voted \$13,800 \$6,500 \$20,300 \$3,500	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129501 51010 0129501 51010 0129501 51007 0129501 51007	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK TIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$5,500 \$20,300 \$2,500	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 FINANCE \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$6,500 \$20,300 \$5,500 \$5,500	\$2,805 \$0 \$0 \$2,805 \$10c. vs. LY \$0 \$30 \$31,500) \$51,500) \$10c. vs. LY \$0 \$0 \$0 \$0 \$10,500 \$50 \$50 \$50 \$50 \$50	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY -50.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00% -28.57% 0.00%
Signature Sign	\$1,981 \$3,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$8,878 \$4,504 \$50 \$0 \$0	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$2,324 \$3,080 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$0	\$1,000 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$5,407 \$21,038 \$1,491 \$22,00 \$1,491 \$250 \$138	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,905 \$6,486 \$20,392 \$3,270 \$0 \$1,000	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 \$1,476 \$6,498 \$20,352 \$24,493 \$0 \$0	\$2,000 \$2,500 \$2,500 \$4,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$11,250 \$13,001 2022 ORIGINAL BUDGET \$13,800 \$5,500 \$20,300 \$3,500 \$0 \$0 \$5,500	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$11,250 \$13,041 2022 STM ADJUSTED \$1,3800 \$6,500 \$20,300 \$3,500 \$0 \$750	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$7729 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639	\$3,014 \$3,014 \$3,014 \$4,198 \$1,412 \$1,412 \$4,189 \$5,601 \$7 Year Average (18- \$13,438 \$4,978 \$18,416 \$8,778 \$5,50 \$378	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$1,791 \$3,000 \$4,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$6,500 \$20,300 \$3,500 \$20,300 \$3,500 \$20,300 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$4,5	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 2023 STM Voted \$13,800 \$4,791 2023 STM Voted \$13,800 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129501 51010 0129501 51010 0129502 52230 0129502 52230 0129502 52230	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES'S SALARY HARBORMASTER OFFICES'S ALLARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$1,500 \$1,500 \$1,300 \$6,500 \$20,300	\$5,000 \$2,500 \$7,500 \$7,500 2024 FINANCE \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$5,500 \$2,500 \$2,500 \$2,500 \$3,749	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$5,500 \$1,500 \$1nc. vs. LY \$0 \$0 \$0 \$5,500 \$1,500 \$1,500 \$5,500 \$5,500 \$5,500	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% % Inc. vs. LY 0.00% 0.00% -28.57% 0.00% 0.00%
2017 ACTUAL 2018 ACTUAL 2019 ACTUAL 2019 ACTUAL 2012 ACTUAL	\$1,981 \$1,981 \$3,086 2017 ACTUAL \$1,756 \$1,756 \$3,192 \$3,192 \$3,192 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$4,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$2,324 \$2,324 \$2,324 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$0 \$0	\$1,000 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$15,631 \$15,631 \$5,207 \$21,038 \$1,491 \$250 \$138 \$0 \$1,536 \$1,5	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,392 \$2,000 \$1,500 \$	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 \$1,854 \$6,498 \$20,352 \$24,493 \$0 \$13 \$13 \$14 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$13,001 2022 ORIGINAL BUDGET \$13,800 \$5,500 \$20,300 \$3,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$1,1250 \$11,250 \$11,250 \$213,041 2022 STM ADJUSTED \$3,800 \$6,500 \$20,300 \$50 \$750 \$5500 \$5500 \$1,500	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$779 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$1100 \$1,343	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 5 Year Average (18-51,412 \$4,189 \$4,189 \$5,601 5 Year Average (18-51,3438 \$4,978 \$18,416 \$8,778 \$500 \$378 \$10,338 \$1,457	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$3,000 \$3,000 \$4,701 2023 ATM Voted \$13,800 \$5,500 \$5,500 \$5,500 \$5,749 \$5,500 \$13,500 \$1,749 \$5,500 \$1,749 \$5,500 \$1,500	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$4,695 \$1,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$5,500 \$20,300 \$3,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	0129101 51010 0129101 *Increased stipen 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129501 51010 0129501 51010 0129502 52026 0129501 51010 0129502 52026 0129502 52170 0129502 52170 0129502 521410 0129502 52410 0129502 524800	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICE'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$1,791 \$1,791 \$1,500 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$0 \$749 \$5500 \$1,500	\$5,000 \$2,500 \$2,500 \$7,500 \$2,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$20,300 \$2,500 \$5,500 \$7,49 \$5,500 \$1,500 \$1,500	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0,1500 \$1,500 \$1,500 \$1,500 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	127.79% 0.00% 0.00% 59.74% % inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$1,981 \$1,981 \$3,086 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$0 \$8,878 \$4,504	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL: \$1,756 \$1,756 \$2,324 \$4,080 2018 ACTUAL: \$10,000 \$0 \$10,000 \$11,135 \$0 \$0 \$0 \$10,000 \$11,135	\$1,000 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038 \$1,756	\$1,008 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$1,756 \$2,138 \$3,894 2020 ACTUAL \$13,005 \$6,486 \$20,392 \$3,270 \$1,000 \$0,000 \$1	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 2021 ACTUAL \$13,854 \$6,498 \$20,352 \$2,4493 \$0 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13 \$13	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$1,3,041 \$0,500 \$20,300 \$3,500 \$5,500	\$2,500 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$11,250 \$11,250 \$13,041 2022 STM ADJUSTED \$13,800 \$6,500 \$20,300 \$3,500 \$50 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$7729 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$110 \$1,343 \$5,5350	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 \$5,4199 \$5,601 \$5,601 \$5,601 \$5,601 \$5,601 \$5,601 \$6,189 \$5,601 \$6,189 \$13,438 \$4,978 \$18,416 \$8,778 \$50 \$378 \$11,437 \$11,437 \$11,437 \$11,437 \$11,437 \$11,437 \$11,437 \$11,437 \$11,437	\$2,000 \$2,500 \$4,500 \$4,500 \$3,000 \$4,791 \$3,000 \$4,791 2023 ATM Voted \$3,000 \$4,791 \$3,800 \$6,500 \$20,300 \$3,50	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$3,000 \$4,791 2023 STM Voted \$3,000 \$4,791 2023 STM Voted \$50,300 \$50,300 \$50,300 \$50,300 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500 \$50,500	0129101 51010 0129101 *Increased stipen 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129501 51010 0129501 51010 0129502 52026 0129501 51010 0129502 52026 0129502 52170 0129502 52170 0129502 521410 0129502 52410 0129502 524800	PERSONNEL SUBTOTAL d EXPENSES EMPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNITORINS FUEL EQUIPMENT EXPENSE SUBTOTAL	\$5,000 \$5,000 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$2,500 \$3,291	\$5,000 \$2,500 \$2,500 \$7,500 2024 FINANCE \$1,791 \$1,791 \$1,500 \$2,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$6,500 \$20,300 \$2,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 \$5,500 \$ Inc. vs. Y \$0 \$0 \$1,500 \$ Inc. vs. Y \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -51.31% % Inc. vs. LY 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$13,124 \$10,519 \$13,150 \$14,091 \$10,312 \$12,725 \$12,725 \$8,873 \$12,159 \$10,000 \$10,000 \$04,010 \$100,000 \$04,000 \$04,000 \$04,000 \$05,00	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$0 \$8,878 \$0 \$4,504 \$0 \$0 \$4,504	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL: \$1,756 \$1,756 \$2,324 \$2,324 \$4,080 \$0 \$10,000 \$0 \$11,135 \$0 \$0 \$0 \$0 \$11,135 \$0 \$0 \$0 \$11,135 \$21,135	\$1,000 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038 \$1,491 \$250 \$1,491 \$3,553 \$3,673 \$3,5552 \$3,5552 \$3,5552 \$3,5552	\$1,008 \$5,556 \$5,556 \$6,563 2020ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,039 \$2020ACTUAL \$13,905 \$6,486 \$20,382 \$0,900 \$0,000 \$0,	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0,51,176 \$1,176 \$1,176 \$2,176 \$2,176 \$2,493 \$20,352 \$24,493 \$51,9	\$2,000 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUGET \$1,791 \$11,750 \$11,250 \$13,041 2022 ORIGINAL BUGET \$13,800 \$6,500 \$20,300 \$3,500 \$50,500	\$2,500 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$1,1250 \$13,041 \$2022 STM ADJUSTED \$13,800 \$6,500 \$20,300 \$3,500 \$5,500 \$1,500 \$5,500 \$1,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$7729 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$110 \$1,343 \$5,5350	\$1,184 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,601 5 Year Average (18- \$13,438 \$4,978 \$18,416 \$8,778 \$500 \$378 \$103 \$1,472 \$4,707 \$500 \$378 \$103 \$1,472 \$500 \$378 \$103 \$1,472 \$500 \$378 \$103 \$1,472 \$4,775 \$500 \$378 \$103 \$1,472	\$2,000 \$2,500 \$4,500 \$4,500 \$4,791 \$3,000 \$4,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$6,500 \$20,300 \$3,500 \$5,500	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$3,000 \$4,791 2023 STM Voted \$13,800 \$6,500 \$5,500	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 0129102 0129301 51010 0129301 51010 0129302 52230 0129302 0129302 0129302 0129502 52100 0129502 52100 0129502 52100 0129502 52410 0129502 52410 0129502 52410 0129502 52410 0129502 52410 0129502 52410 0129502 52410 0129502 52410 0129502 52410	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK PARKING CLERK PARKING CLERK PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY MARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER	\$5,000 \$5,000 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 TA REQUEST \$1,800 \$6,500 \$20,300 \$20,300 \$1,500 \$1,500 \$20,300 \$1,500 \$20,300	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 FINANCE \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$20,300 \$2,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$(\$1,500) \$(\$1,500) \$\$,1500	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -31.37%
\$138,904 \$138,715 \$147,459 \$153,086 \$152,831 \$120,710 \$120,710 \$150,939 \$142,560 \$120,249 \$131,618 \$0.49101 \$11000 \$PRSONNEL \$122,498 \$122,498 \$122,498 \$190,00% \$190	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$3,192 \$3,878 \$5,948 2017 ACTUAL \$8,878 \$0 \$0 \$0 \$0 \$0 \$1,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL: \$1,756 \$1,756 \$2,324 \$2,324 \$4,080 \$0 \$10,000 \$0 \$11,135 \$0 \$0 \$0 \$0 \$11,135 \$0 \$0 \$0 \$11,135 \$21,135	\$1,000 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 2019 ACTUAL \$15,631 \$5,407 \$21,038 \$1,491 \$25,007 \$21,038 \$3,673 \$3,573 \$3,552 \$3,5552 \$3,5552 \$25,5552	\$1,008 \$5,556 \$5,556 \$5,556 \$1,756 \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$0 \$13 \$519 \$25,025 \$45,377	\$2,000 \$2,500 \$2,500 \$2,500 \$3,500 \$4,500 \$2,500 \$4,500 \$2,500 \$1,2791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$20,300 \$3,500 \$20,300 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$5,500 \$20,300 \$5,500 \$5,500 \$20,300 \$5,500 \$5,500 \$20,300 \$20,300	\$1,885 \$288 \$288 \$52,173 2022 Actual \$1,791 \$1,791 \$729 \$729 \$25,520 2022 Actual \$13,691 \$5,276 \$19,967 \$3,258 \$0 \$639 \$110 \$5,343 \$5,350 \$25,317	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 5 Year Average (18-51,412 \$4,189 \$5,5601 5 Year Average (18-51,3,438 \$4,978 \$18,416 \$8,778 \$500 \$378 \$10,765 \$10,765 \$529,182 5 Year Average (18-52)	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$6,500 \$20,300 \$3,500 \$5,500	\$2,195 \$2,500 \$2,500 \$2,500 \$4,695 \$4,695 \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$113,800 \$5,500 \$20,300 \$3,500 \$5,	0129101 51010 0129101 *Increased stipen 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129302 Org / Obj 0129502 52100 0129502 52026 0129502 52026 0129502 52026 0129502 54800 0129502 54800 0129502 54800 0129502 54800 0129502 54800 0129502 54800 0129502 54800	PERSONNEL SUBTOTAL d EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER TOTAL HARBORMASTER CEMETERY	\$5,000 \$5,000 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$5,500 \$20,300 \$2,500 \$2,500 \$1,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 \$2024 FINANCE \$13,800 \$5,500 \$20,300 \$20,300 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$20,300 \$20,300	\$2,805 \$0 \$2,805 \$1nc. vs. LY \$0 \$1,500	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$47,681 50 50 50 50 50 50 50 50 50 50 50 50 50	\$1,981 \$1,981 \$3,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$0,50 \$0 \$0 \$0 \$13,383 2017 ACTUAL \$13,383 2017 ACTUAL \$13,383 2017 ACTUAL \$13,383	\$921 \$2,020 \$2,020 \$2,020 \$2,241 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$2,324 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135	\$1,000 \$0 \$0 \$1,000 2019 ACTUAL \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 2019 ACTUAL \$15,631 \$5,631 \$5,407 \$21,038 \$1,491 \$2,491 \$2,491 \$2,507 \$21,038 \$3,673 \$5,552 \$25,5590 2019 ACTUAL \$0 \$13,150 \$1,11,150	\$1,008 \$5,556 \$5,556 \$5,556 \$1,555 \$1,756 \$1,756 \$21,38 \$2,138 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,905 \$6,486 \$20,392 \$3,270 \$1,000 \$1,594 \$5,664 \$5,664 \$5,664 \$26,255 \$26,255 2020 ACTUAL \$3,000 \$1,594 \$26,255	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$2,1476 \$20,352 \$20,352 \$24,493 \$0 \$0 \$13,854 \$20,352 \$24,493 \$25,025 \$45,377 2021 ACTUAL \$406 \$10,312	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$1,792 \$11,250 \$11,250 \$13,001 \$20,300 \$3,500 \$20,300 \$3,500 \$5,500 \$5,500 \$5,500 \$2,500 \$2,500 \$2,500 \$3,	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$51,791 \$51,791 \$51,791 \$51,792 \$511,250 \$513,041 \$2022 STM ADJUSTED \$13,800 \$6,500 \$520,300 \$3,500 \$5,500	\$1,885 \$288 \$288 \$52,173 2022 Actual \$1,791 \$1,791 \$7,792 \$7,572 \$52,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$6,200 \$6,300 \$6,300 \$1,343 \$5,550 \$25,317 2022 Actual	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$4,189 \$5,5601 5 Year Average [18- \$13,438 \$4,978 \$18,416 \$8,778 \$510,765 \$72,182 5 Year Average [18- \$6,481 \$6,481	\$2,000 \$2,500 \$2,500 \$3,500 \$4,500 \$4,500 \$51,791 \$4,791 \$53,000 \$54,791 2023 ATM Voted \$113,800 \$5,500 \$20,300 \$3,500 \$749 \$50,000 \$1,500 \$6,229 \$25,2549 \$22,2549 2023 ATM Voted \$33,290 \$1,500 \$31,500 \$6,229	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$3,701 \$3,000 \$4,791 2023 STM Voted \$113,800 \$6,500 \$520,300 \$3,500 \$5,749 \$5,000 \$1,500 \$5,6250 \$2,200 \$1,500 \$2,200 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$1,500 \$3,500 \$3,500 \$3,500 \$1,500 \$3,50	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 0129302 Org / Obj 0129302 Org / Obj 0129302 0129501 51010 0129501 51010 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 52026	PERSONNEL SUBTOTAL d EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER HARBORMASTER OFFICES'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME	\$5,000 \$5,000 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$5,500 \$20,300 \$2,500 \$2,500 \$2,500 \$2,500 \$3,291 \$2,500 \$3,291 \$2,500 \$3,291 \$2,500 \$3,291 \$2,500 \$3,	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$5,500 \$2,500 \$5	\$2,805 \$0 \$0 \$2,805 \$Inc. vs. LY \$0 \$0 \$1,500) \$1,500	127.79% 0.00% 0.00% 59.74% % inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00%
50 50 50 50 575 5150 5150 5150 5150 5150	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$0 \$8,878 \$0 \$1,504 \$0 \$0 \$1,338 \$1,504 \$1,5	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$4,080 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$0 \$0 \$11,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$5,407 \$21,038 \$5,407 \$21,038 \$5,407 \$22,03 \$5,552 \$25,550 \$25,550 \$2019 ACTUAL S	\$1,008 \$5,556 \$5,556 \$6,563 2020ACTUAL \$1,756 \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,138 \$3,270 \$0 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,756	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 \$1,276 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$0 \$13 \$519 \$25,025 \$45,377 2021 ACTUAL \$406 \$10,312 \$406 \$10,312 \$10,312	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 2022 ORIGINAL BUDGET \$1,791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$5,500 \$5	\$2,500 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$5,50	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$1100 \$1,343 \$5,350 \$25,317 2022 Actual	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 \$5,1,412 \$1,412 \$4,189 \$5,601 \$7,418 \$4,189 \$5,601 \$7,418 \$1,438 \$4,978 \$18,416 \$8,778 \$50,3378 \$103,31 \$1,457 \$10,765 \$29,182 \$5,481 \$1,2,159 \$6,881 \$12,159 \$688	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$3,000 \$4,791 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$6,500 \$0 \$749 \$50,500 \$1,500 \$2,290 \$2,240 \$2,240 \$3,200 \$3,200 \$3,500 \$3,500 \$3,500 \$4,500 \$4,500 \$4,500 \$5,500 \$5,500 \$5,500 \$1,500 \$6,500 \$6,500 \$6,500 \$1,500 \$6,500 \$6,500 \$6,500 \$1,500 \$6,500 \$6,500 \$6,500 \$6,500 \$6,500 \$6,500 \$6,500 \$1,500 \$6,500 \$6,500 \$6,500 \$6,500 \$6,500 \$1,500 \$6	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$3,000 \$3,000 \$4,791 \$3,000 \$3,000 \$4,791 \$2023 \$TM Voted \$13,800 \$5,500	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 52230 0129302 52230 0129302 52230 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES PATOL PERSONNEL SUBTOTAL COLLERK COLLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER OFFICENSEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORNS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION	\$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$5,291 \$20,300 \$20,300 \$2,500 \$1,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,500 \$3,500 \$3,500 \$5,500 \$3,500 \$5,5	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,790 \$1,500 \$1,500 \$1,500 \$5,291 2024 FINANCE \$13,800 \$5,500	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$5,500 \$1,500 \$1,500 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% 0.00%
\$201,943 \$151,424 \$163,408 \$170,102 \$165,618 \$170,021 \$170,021 \$194,500 \$164,115 \$166,777 \$178,146 \$149101 PERSONNEL SUBTOTAL \$168,403 \$168,403 \$168,403 \$15,743 \$1.475 \$1	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$4,948 \$2017 ACTUAL \$8,878 \$0 \$8,878 \$0 \$0 \$4,504 \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$2,233 \$13,89,904 \$4,7681	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$4,080 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$30 \$30 \$30 \$313,8715 \$30 \$30 \$30 \$30 \$313,8715 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$5,407 \$21,038 \$5,407 \$21,038 \$5,407 \$22,03 \$5,552 \$25,657 \$3,575 \$5,522 \$26,579 \$21,047 \$5,552 \$21,047 \$2	\$1,008 \$5,556 \$5,556 \$6,563 \$2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,138 \$3,270 \$0 \$1,505 \$6,489 \$20,392	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$1,176 \$1,176 \$1,176 \$1,476 \$6,498 \$20,352 \$24,493 \$0 \$13 \$519 \$25,025 \$45,377 2021 ACTUAL \$13,854 \$0 \$13,854 \$13,	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,200 \$3,2791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$5,500 \$5	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,20,300 \$5,20	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$110 \$5,343 \$5,350 \$51,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$0 \$150,399 \$50	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 \$5,1,412 \$1,412 \$4,189 \$5,601 \$7,418 \$4,189 \$5,601 \$13,438 \$4,978 \$18,416 \$8,778 \$500 \$378 \$10,765 \$29,182 \$5,481 \$12,159 \$6,481 \$12,159 \$688 \$142,560 \$0	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$56,500 \$5,50	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$2,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 \$1M Voted \$13,800 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$13,600 \$20,249 \$5,500 \$1,500 \$20,249 \$5,500 \$1,500	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 52230 0129302 52230 0129302 52230 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 52170 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010 0129502 51010	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES PLESS OFFICE SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OFFICENCY DIRECTOR DIRECTOR	\$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$5,291 \$2,500 \$2,300 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,247 A REQUEST \$13,800 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,200	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$7,791 \$1,791 \$1,792 \$1,500 \$1,500 \$5,291 2024 FINANCE \$13,800 \$5,500 \$0,500	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$5,500 \$1,500 \$1,500 \$1,500 \$5,500	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00%
\$6.875 \$0 \$9.427 \$6.729 \$4.675 \$5.545 \$5.545 \$5.545 \$5.373 \$5.275 \$5.545	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 \$2017 ACTUAL \$8,878 \$0 \$5,878 \$0 \$1,504 \$0 \$1,504 \$	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$3,080 \$0 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$0 \$0 \$10,000 \$1	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038 \$1,491 \$250 \$13,367 \$5,552 \$2,5552 \$2,5552 \$2,552 \$2,553	\$1,008 \$5,556 \$5,556 \$5,556 \$6,563 \$2020 ACTUAL \$13,905 \$4,1756 \$21,38 \$2,138 \$2,138 \$3,219 \$3,270 \$0 \$5,6485 \$20,392 \$3,270 \$0 \$1,000 \$0 \$1,594 \$5,864 \$26,252 \$2020 ACTUAL \$0 \$14,091 \$0 \$14,091 \$0 \$15,3086 \$14,091 \$0 \$15,3086 \$20,3850 \$2,850	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,176 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$50 \$13,551 \$50,252 \$45,377 2021 ACTUAL \$406 \$10,312 \$5	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,200 \$3,2791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$6,500 \$20,300 \$5,500 \$	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$5,50	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$779 \$729 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$639 \$110 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$6 \$150,939 \$1510,939 \$51,268	\$1,184 \$3,014 \$3,014 \$3,014 \$4,193 \$5,1912 \$5,1,412 \$4,189 \$5,601 5 Year Average (18-51,412 \$4,189 \$5,601 \$5,001 \$5,151 \$5,75	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$56,500 \$50 \$50 \$51,500 \$52,29 \$1,500 \$26,249 \$203 ATM Voted \$13,800 \$51,500 \$51,500 \$52,249 \$50,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,238	\$2,195 \$2,500 \$2,500 \$4,695 2023 STM Voted \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$4,791 2023 STM Voted \$13,800 \$6,500 \$50,300 \$20,300 \$3,500 \$54,991 2023 STM Voted \$33,200 \$1,500 \$56,249 \$256,549	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129502 52210 0129502 52210 0129502 52170 0129502 52210 0129502 52026 0129502 52170 0129502 52026 0129502 52170 0129502 52026 0129502 52170 0129502 52026 0129502 52026 0129502 129502 52026 0129502 52026 0129502 52026 0129502 52026 0129502 12950	PERSONNEL SUBTOTAL EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OP FACILITIES LONGEVITY	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 2024 TA REQUEST \$1,791 \$1,500 \$31,500 \$3,291 2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$2,500 \$5,500 \$5,500 \$5,500 \$2,500 \$2,500 \$2,500 \$1,500 \$3,500 \$3,500 \$1,500 \$3,500 \$1,500 \$5,249 \$25,549 2024 TA REQUEST \$35,242 \$10,000 \$0,55,249 \$21,500 \$5,249 \$25,549	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$0,500 \$0,500 \$0,500 \$1,500 \$5,249 \$55,000 \$5,249 \$25,549 \$25,549 \$22,549 \$22,549 \$22,549 \$22,549 \$22,549 \$22,549 \$22,549	\$2,805 \$0 \$0 \$2,805 \$Inc. vs. LY \$0 \$0 \$1,500) \$1,500) \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00% 0.00% -28.57% 0.00% 0.00% -3.77% % inc. vs. LY 5.86% 0.00% -3.77%
\$2,056 \$2,780 \$1,902 \$1,395 \$1,704 \$2,000 \$2,000 \$1,296 \$1,956 \$2,000 \$2,000 0149102 \$2026 EQUIPMENT MAINTENANCE \$3,500 \$3,500 \$1,500 75,00% \$1,5551 \$15,269 \$178 \$0 \$0 \$0 \$0 \$0 \$0 \$3,089 \$0 \$0 0149102 \$2230 FFICE SUPPLIES/EXPENSES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% \$0	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 \$2017 ACTUAL \$8,878 \$0 \$5,878 \$0 \$1,504 \$0 \$1,504 \$	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$3,080 \$0 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$0 \$0 \$10,000 \$1	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038 \$1,491 \$250 \$13,367 \$5,552 \$2,5552 \$2,5552 \$2,552 \$2,553	\$1,008 \$5,556 \$5,556 \$5,556 \$6,563 \$2020 ACTUAL \$13,905 \$4,1756 \$21,38 \$2,138 \$2,138 \$3,219 \$3,270 \$0 \$5,6485 \$20,392 \$3,270 \$0 \$1,000 \$0 \$1,594 \$5,864 \$26,252 \$2020 ACTUAL \$0 \$14,091 \$0 \$14,091 \$0 \$15,3086 \$14,091 \$0 \$15,3086 \$20,3850 \$2,850	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,176 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$50 \$513 \$519 \$25,025 \$24,693 \$513 \$519 \$25,025 \$25,025 \$25,025 \$313 \$519 \$25,025 \$313 \$315,831 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$3	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,200 \$3,2791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$6,500 \$20,300 \$5,500 \$	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$5,50	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$1110 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$0 \$150,939 \$150	\$1,184 \$3,014 \$3,014 \$3,014 \$4,193 \$5,1912 \$5,1,412 \$4,189 \$5,601 5 Year Average (18-51,412 \$4,189 \$5,601 \$5,001 \$5,151 \$5,75	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$56,500 \$50 \$50 \$51,500 \$52,29 \$1,500 \$26,249 \$203 ATM Voted \$13,800 \$51,500 \$51,500 \$52,249 \$50,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,238	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$3,1791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$56,500 \$50,500 \$5	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129502 52030	PERSONNEL SUBTOTAL EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT MAINTENANCE EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OF FACILITIES LONGEVITY SICK INCENTIVE SIC	\$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$5,291 \$2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$2,500 \$5,249 \$500 \$5,249 \$500 \$5,249 \$5,2549 \$5,249	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 \$2024 FINANCE \$13,800 \$5,500 \$5,290 \$5,290 \$25,549 \$25,549 \$25,549 \$25,549 \$22,549 \$22,549 \$22,549 \$22,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$50 \$51,500 \$51,500 \$51,500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	127.79% 0.00% 0.00% 59.74% % inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00%
\$15,551 \$15,269 \$178 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 \$2017 ACTUAL \$8,878 \$0 \$5,878 \$0 \$1,504 \$0 \$1,504 \$	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$3,080 \$0 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$0 \$0 \$10,000 \$1	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$15,631 \$5,407 \$21,038 \$1,491 \$250 \$13,367 \$5,552 \$2,5552 \$2,5552 \$2,552 \$2,553	\$1,008 \$5,556 \$5,556 \$5,556 \$6,563 \$2020 ACTUAL \$13,905 \$4,1756 \$21,38 \$2,138 \$2,138 \$3,219 \$3,270 \$0 \$5,6485 \$20,392 \$3,270 \$0 \$1,000 \$0 \$1,594 \$5,864 \$26,252 \$2020 ACTUAL \$0 \$14,091 \$0 \$14,091 \$0 \$15,3086 \$14,091 \$0 \$15,3086 \$20,3850 \$2,850	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,176 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$50 \$513 \$519 \$25,025 \$24,693 \$513 \$519 \$25,025 \$25,025 \$25,025 \$313 \$519 \$25,025 \$313 \$315,831 \$319 \$319 \$319 \$319 \$319 \$319 \$319 \$3	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,200 \$3,2791 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$6,500 \$20,300 \$3,500 \$5,500 \$	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$5,50	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$1110 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$0 \$150,939 \$150	\$1,184 \$3,014 \$3,014 \$3,014 \$4,193 \$5,1912 \$5,1,412 \$4,189 \$5,601 5 Year Average (18-51,412 \$4,189 \$5,601 \$5,001 \$5,151 \$5,75	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$56,500 \$50 \$50 \$51,500 \$52,29 \$1,500 \$26,249 \$203 ATM Voted \$13,800 \$51,500 \$51,500 \$52,249 \$50,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$10,000 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,290 \$53,238	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$3,1791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$56,500 \$50,500 \$5	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129302 52230 0129502 52030	PERSONNEL SUBTOTAL EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT MAINTENANCE EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OF FACILITIES LONGEVITY SICK INCENTIVE SIC	\$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$5,291 \$2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$2,500 \$5,249 \$500 \$5,249 \$500 \$5,249 \$5,2549 \$5,249	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 \$2024 FINANCE \$13,800 \$5,500 \$5,290 \$5,290 \$25,549 \$25,549 \$25,549 \$25,549 \$22,549 \$22,549 \$22,549 \$22,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549 \$25,549	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$50 \$51,500 \$51,500 \$51,500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	127.79% 0.00% 0.00% 59.74% % inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00%
5329 5885 5780 \$1,071 \$1,195 \$1,250 \$1,250 \$862 \$1,036 \$1,250 \$1,250 0.149102 52410 UNIFORMS \$1,250 \$1,250 \$51,250 \$0.00% \$0 \$0 \$8,305 \$1,2840 \$10,304 \$13,000 \$13,000 \$9,802 \$8,890 \$7,500 \$7,500 0.149102 52410 UNIFORMS \$1,250 \$1,250 \$0.00% \$24,811 \$18,934 \$20,592 \$22,035 \$17,877 \$21,795 \$21,795 \$17,733 \$20,247 \$16,295 \$16,295 \$16,295 UNIFORMS \$1,250 \$1,250 \$1,250 \$0.00% \$1,000 \$1,000 \$2,500 \$33,38 \$24,811 \$18,934 \$20,592 \$22,035 \$17,877 \$21,795 \$21,795 \$17,733 \$20,247 \$16,295 \$16,295 \$16,295 UNIFORMS \$1,250 \$1,250 \$1,250 \$3,455 \$21,200 \$1,25	\$1,981 \$1,981 \$3,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$4,504 \$0 \$0 \$0 \$0 \$1,333 \$1,92 \$1,92 \$1,94 \$1	\$921 \$2,020 \$2,020 \$2,020 \$2,020 \$2,021 \$2,020 \$2,021 \$2,020 \$2,021 \$2,021 \$2,021 \$2,022 \$2,	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$2019 ACTUAL \$15,631 \$5,631 \$5,631 \$5,637 \$21,038 \$1,491 \$250 \$3,3673 \$5,552 \$25,5592 \$25,5592 \$25,592 \$25,592 \$21,47,459 \$0 \$13,363 \$0 \$13,47,459 \$0 \$147,459 \$0 \$147,459 \$0 \$52,800 \$52,800 \$5163,408	\$1,008 \$5,556 \$5,556 \$5,556 \$5,556 \$1,756 \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,005 \$5,6,866 \$20,392 \$3,270 \$0 \$1,000 \$5,000 \$1,	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$5,1176 \$1,176 \$1,176 \$2,127 \$2021 ACTUAL \$13,854 \$6,498 \$20,352 \$24,493 \$50 \$513 \$519 \$25,025 \$45,377 2021 ACTUAL \$406 \$10,312 \$0 \$10,312 \$0 \$10,312 \$0 \$10,312 \$0 \$10,312 \$0 \$10,312 \$0 \$10,312 \$0 \$15,831 \$0 \$15,913 \$0 \$15,913 \$0 \$15,913 \$0 \$15,913 \$0 \$15,913 \$0 \$15,913 \$0 \$15,919 \$155,618	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$4,500 \$5,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$5,500	\$2,000 \$2,500 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$5,500 \$20,200 \$3,500 \$5,500 \$20,200 \$3,500 \$3,500 \$5,500 \$20,200 \$3,500 \$5	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$51,791 \$52,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$0 \$5,373 \$2,300 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$5,350 \$150,939	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 \$5 Year Average (18- \$1,412 \$4,189 \$5,5601 5 Year Average (18- \$13,438 \$4,978 \$13,438 \$5,978 \$10,765 \$29,182 5 Year Average (18- \$6,481 \$12,159 \$6,881 \$12,159 \$6,881 \$12,159 \$5,888 \$142,560 \$12,159 \$5,888 \$142,560 \$1,151 \$5,151 \$	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$3,000 \$3,000 \$3,000 \$13,800 \$5,791 \$2023 ATM Voted \$13,800 \$5,500 \$5,500 \$20,300 \$3,500 \$20,300 \$3,000 \$3,200 \$3,500 \$5,500 \$20,300 \$3,500 \$5	\$2,195 \$2,500 \$2,500 \$2,500 \$2,500 \$4,695 \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$5,500 \$5,500 \$5,500 \$20,300 \$3,500 \$5,500 \$5,500 \$1,500 \$5,545 \$5,249 \$50,300 \$1,500 \$1	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 Org / Obj 0129302 52230 0129302 52230 0129501 51010 0129502 52026 0129502	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICES SPALARY HARBORMASTER OFFICES SPALARY HARBORMASTER OFFICES SUBTOTAL TOTAL PARKING CLERK EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSES LONGEVITY SICK INCENTIVE PERSONNEL LONGEVITY SICK INCENTIVE PERSONNEL SOLITOR BUILDING EXPENSES	\$5,000 \$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,291 2024 TA REQUEST \$13,800 \$5,500 \$20,300 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,291 2024 TA REQUEST \$33,242 \$5,000 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$3,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$20,300 \$22,500 \$5,500 \$5,500 \$5,500 \$5,204 \$5,500 \$5,204 \$5,204 \$5,500 \$5,204 \$5,205 \$5,204 \$5,205 \$5,204 \$5,205	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	127.79% 0.00% 0.00% 59.74% % inc. vs. LY 0.00% -50.00% -50.00% -50.00% -31.31% % inc. vs. LY 0.00% 0.00% 0.00% -3.73% % inc. vs. LY 0.00% 0.00% -3.77% % inc. vs. LY 0.00% 0.00% -3.77% % inc. vs. LY 0.00% -3.77% % inc. vs. LY 0.00% -3.77% % inc. vs. LY 0.00% -3.47%
\$24,811 \$18,934 \$20,592 \$22,035 \$17,877 \$21,795 \$21,795 \$17,333 \$20,247 \$16,295 \$16,295 \$16,295 \$0149102 EXPENSE SUBTOTAL \$19,750 \$19,750 \$3,455 21.20%	\$1,981 \$1,981 \$3,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$8,878 \$4,504 \$13,383 2017 ACTUAL \$0 \$13,124 \$2,333 \$138,904 \$4,504 \$13,124 \$2,233 \$138,904 \$4,504 \$13,124 \$2,233 \$138,904	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL: \$1,756 \$1,756 \$2,324 \$2,324 \$2,324 \$3,080 \$0 \$10,000 \$0 \$10,000 \$11,135 \$0 \$0 \$0 \$10,000 \$11,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$4,058 \$5,407 \$21,088 \$0 \$1,491 \$250 \$1,491 \$250 \$1,3150 \$0 \$1,491 \$250 \$2,800 \$1,490 \$2,800 \$3,000 \$3,000	\$1,008 \$5,556 \$5,556 \$5,556 \$6,563 2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$3,270 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$0 \$1,000 \$1,000 \$0 \$1,000 \$0 \$1,000 \$1,	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,276 \$2021 ACTUAL \$13,854 \$56,498 \$20,352 \$4,493 \$51,90 \$13 \$519 \$25,025 \$45,377 2021 ACTUAL \$10,312 \$0 \$10,312 \$15,025 \$45,377 \$2021 ACTUAL \$10,312 \$15,025 \$4,675 \$1,704	\$2,000 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$4,500 \$4,500 \$1,791 \$1,791 \$1,791 \$1,1,250 \$11,250 \$11,250 \$13,001 \$6,500 \$6,500 \$5,500 \$5,500 \$20,300 \$3,500 \$5,500 \$20,300 \$3,500 \$20,300 \$3,500 \$20,300 \$3,500 \$20,300 \$3,500 \$20,300 \$3,500 \$20,300 \$3,500 \$3,500 \$20,300 \$3,500 \$3,	\$2,000 \$2,000 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$13,041 2022 STM ADJUSTED \$13,800 \$6,500 \$3,500 \$5,500 \$5,500 \$5,500 \$5,500 \$20,200 \$20,200 \$3,1,500 \$5,20,200 \$3,1,500 \$5,20,200 \$3,1,500 \$5,20,200 \$3,1,500 \$5,20,200 \$3,1,500 \$5,20,200 \$3,1,500 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200 \$5,20,200	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$1,793 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$639 \$110 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$5,350 \$150,939 \$5,150,939 \$5,1268 \$755 \$194,500 \$5,373 \$1,268	\$1,184 \$3,014 \$3,014 \$3,014 \$3,014 \$4,193 \$5,491 \$5,4189 \$5,4189 \$5,601 5 Year Average (18- \$13,433 \$4,978 \$50,601 \$8,778 \$50,601 \$8,778 \$50,601 \$13,437 \$51,6765 \$22,181 \$11,2159 \$6,481 \$12,159 \$688 \$142,560 \$2,151 \$5,681 \$5,415 \$5,681 \$5,415 \$5,688 \$142,560 \$5,681 \$5,145,75 \$5,688 \$142,560 \$5,688 \$5	\$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$4,791 \$1,791 \$3,000 \$4,791 \$2023 ATM Voted \$13,800 \$54,791 \$2023 ATM voted \$13,800 \$56,500 \$50,000	\$2,195 \$2,500 \$2,500 \$4,695 \$4,695 \$3,000 \$3,000 \$4,791 \$3,000 \$54,791 \$2023 STM Voted \$13,800 \$56,500 \$50,000 \$5,500 \$50,000 \$5,500 \$50,000 \$5,620 \$5,500 \$5,620	0129101 51010 0129101 *Increased stipen 0129102 Org / Obj 0129301 0129301 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129302 0129502	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER OFFICER'S SALARY HARBORMASTER OFFICER'S SALARY HARBORMASTER EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORNS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OFFICENCY PERSONNEL SUBTOTAL SABIATY BUILDING EXPENSES EQUIPMENT MAINTENANCE	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$2024 TA REQUEST \$1,791 \$1,500 \$3,291 \$2024 TA REQUEST \$1,800 \$5,500 \$20,300 \$20,300 \$2,500 \$5,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,500 \$5,500	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,791 \$1,792 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,249 \$5,500 \$5,500 \$5,500 \$5,663 \$5,663 \$5,500 \$5,5000 \$3,500	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$1,500 \$1,500 \$1,500 \$1,500 \$2,500 \$30 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00% 0.00% 0.00% -3.77% % Inc. vs. LY 0.00% 0.00% 0.00% 0.00% -3.77% % Inc. vs. LY 0.00% 0.00% -3.77%
	\$1,981 \$1,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 \$2017 ACTUAL \$8,878 \$0 \$8,878 \$0 \$0 \$4,504 \$13,383 \$2017 ACTUAL \$13,383 \$2017 ACTUAL \$2,233 \$13,893 \$4,504 \$5,504 \$13,124 \$2,223 \$13,893 \$4,7681 \$2,224 \$2,223 \$13,893 \$4,7681 \$5,005 \$15,551 \$2,056 \$15,551 \$2,056 \$15,552 \$2,056 \$15,552 \$2,056	\$921 \$2,020 \$2,020 \$2,020 \$2,941 2018 ACTUAL \$1,756 \$1,756 \$2,324 \$2,324 \$4,080 \$0 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$11,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135 \$21,135	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,756 \$1,756 \$1,756 \$4,058 \$4,058 \$4,058 \$54,058 \$54,058 \$54,058 \$51,491 \$25,00 \$13,86 \$5,3673 \$5,552 \$26,550 \$21,388 \$0 \$1,491 \$25,00 \$13,150 \$5,457 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$5,552 \$21,038 \$51,002 \$51,002 \$51,002 \$51,78 \$51,002 \$51,78	\$1,008 \$5,556 \$5,556 \$5,556 \$6,563 \$2020 ACTUAL \$1,756 \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$0,50 \$1,000 \$5,864 \$20,232 \$20,200 \$1,000 \$5,864 \$21,556 \$20,332 \$20,300 \$1,000 \$5,864 \$20,556 \$20,300 \$1,0	\$4,995 \$4,670 \$5,393 2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,854 \$6,498 \$20,352 \$24,493 \$0 \$13 \$519 \$25,025 \$45,377 2021 ACTUAL \$13,854 \$10,312 \$0,510 \$15,831 \$10,312 \$15,831 \$15,935 \$15,831 \$15,935 \$15,831 \$1,915 \$15,618	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,500 \$4,500 \$11,250 \$11,250 \$11,250 \$13,041 2022 ORIGINAL BUDGET \$13,800 \$5,500 \$5,	\$2,500 \$2,500 \$2,500 \$2,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$6,500 \$0,500 \$0,500 \$0,500 \$0,500 \$20,300 \$20,300 \$20,300 \$20,300 \$3,500 \$3,500 \$5,500 \$5,500 \$20,300 \$3,500 \$3,500 \$5,500 \$5,500 \$20,300 \$3,500 \$5,500	\$1,885 \$288 \$288 \$228 \$52,173 2022 Actual \$1,791 \$1,791 \$1,295 \$2,520 2022 Actual \$13,691 \$6,276 \$19,967 \$3,258 \$0 \$639 \$11,00 \$1,343 \$5,350 \$25,317 2022 Actual \$33,344 \$8,873 \$0 \$150,939 \$150,939 \$1,268 \$755 \$1194,500	\$1,184 \$3,014 \$3,014 \$3,014 \$4,193 \$5,1914 \$51,412 \$51,412 \$4,189 \$5,601 \$5 Year Average (18- \$13,438 \$4,978 \$518,416 \$8,778 \$500 \$378 \$100,765 \$29,182 \$54,416 \$5,481 \$12,159 \$688 \$142,560 \$2,151 \$75 \$51,415 \$55 \$51,155 \$53,089 \$51,036	\$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$3,000 \$3,000 \$4,791 \$3,000 \$3,000 \$4,791 2023 ATM Voted \$13,800 \$5,500	\$2,195 \$2,500 \$2,500 \$4,695 \$4,791 \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$13,800 \$5,50	0129101 51010 0129101 *Increased stipen 0129102 Org / Obj 0129301 51010 0129301 51010 0129302 52230 0129302 Org / Obj 0129302 0129302 Org / Obj 0129501 51010 0129501 51067 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52210 0129502 52200 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000 0129502 52000	PERSONNEL SUBTOTAL d EXPENSES EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLIES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER OFFICER'S SALARY HARBORMASTER OFFICENSE SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL EQUIPMENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OFFICE SUPPLIES/EXPENSES BUILDING EXPENSES EQUIPMENT MAINTENANCE OFFICE SUPPLIES/EXPENSES UNIFORMS	\$5,000 \$5,000 \$2,500 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$51,500 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$20,300 \$3,500 \$5,500 \$5,500 \$5,500 \$5,500 \$663 \$0 \$1,500 \$168,403	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,500 \$1,500 \$1,500 \$5,291 2024 FINANCE \$13,800 \$5,500 \$0 \$0 \$1,500 \$5,249 \$5500 \$5,249 \$25,549 \$25,549 \$22,549 \$25,549 \$25,549 \$3,42 \$10,000 \$0 \$1,24,498 \$5,600 \$5,600 \$5,600 \$5,600 \$5,663 \$5,600 \$5,600 \$5,5000	\$2,805 \$0 \$0 \$2,805 \$1nc. vs. LY \$0 \$0 \$50 \$51,5000 \$1,5000 \$51,5000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% 0.00%
	\$1,981 \$1,981 \$3,981 \$3,086 \$1,756 \$1,756 \$3,192 \$3,192 \$4,948 2017 ACTUAL \$5,878 \$4,504 \$13,383 \$4,504 \$13,383 2017 ACTUAL \$2,233 \$13,924 \$13,083 \$13	\$921 \$2,020 \$2,020 \$2,020 \$2,020 \$2,020 \$2,021 \$2,020 \$2,020 \$2,021 \$2,020 \$2,021 \$2,021 \$2,020 \$2,020 \$2,020 \$2,020 \$2,020 \$1,756 \$2,020 \$10,000 \$10,000 \$11,135 \$0 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,000 \$11,135 \$0 \$0 \$10,019 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$10,519 \$2,190 \$138,715 \$0 \$0 \$11,135	\$1,000 \$0 \$0 \$1,000 \$1,000 \$1,756 \$1,756 \$4,058 \$4,058 \$5,814 \$2019 ACTUAL \$15,631 \$5,831 \$5,814 \$21,038 \$1,491 \$20,038 \$3,673 \$5,552 \$21,038 \$1,491 \$20,000 \$13,150 \$21,000 \$20,000 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$0 \$147,459 \$15,000 \$163,408	\$1,008 \$5,556 \$5,556 \$5,556 \$5,558 \$5,563 \$2020 ACTUAL \$1,756 \$2,138 \$2,138 \$2,138 \$2,138 \$3,894 2020 ACTUAL \$13,905 \$5,688 \$20,392 \$3,270 \$0 \$0 \$0 \$1,594 \$5,5864 \$20,232 2020 ACTUAL \$0 \$1,594 \$5,5864 \$20,232 \$1,000 \$0 \$0 \$1,594 \$5,5864 \$5,62,256 \$1,000 \$1,594 \$5,567 \$1,700 \$0 \$1,594 \$5,567 \$1,596 \$1,	\$4,995 \$4,670 \$5,393 \$2021 ACTUAL \$0 \$0 \$1,176 \$1,176 \$1,176 \$1,176 \$2021 ACTUAL \$13,854 \$5,498 \$20,352 \$24,493 \$0 \$0 \$0 \$10 \$519 \$25,025 \$24,27 \$2021 ACTUAL \$406 \$10,312 \$519 \$515,831 \$152,831 \$152,831 \$152,831 \$155,638 \$155,638 \$155,638	\$2,000 \$2,500 \$2,500 \$2,500 \$3,500 \$4,500 \$2,500 \$3,500 \$1,791 \$1,791 \$1,791 \$1,1250 \$11,250 \$13,800 \$20,300 \$3,500 \$5,750 \$5,75	\$2,000 \$2,000 \$2,500 \$2,500 \$4,500 \$4,500 \$4,500 \$1,791 \$1,791 \$1,791 \$11,250 \$11,250 \$13,800 \$5,500 \$5,500 \$5,500 \$20,300 \$3,500 \$5,500 \$20,300 \$3,500 \$5,500 \$21,250 \$3,500 \$5,500 \$1,500 \$5,500 \$5,500 \$1,500 \$5,500 \$1,500 \$5,250 \$5,250 \$5,250 \$5,250 \$1,250 \$5	\$1,885 \$288 \$288 \$2,173 2022 Actual \$1,791 \$1,791 \$7,792 \$729 \$22,520 2022 Actual \$13,691 \$3,595 \$6,276 \$3,258 \$0 \$639 \$11,943 \$5,595 \$25,317 2022 Actual \$33,344 \$5,595 \$19,957 \$5,973 \$5,973 \$1,268 \$75 \$1,268 \$75 \$1,268 \$75 \$1,268 \$75 \$1,268	\$1,184 \$3,014 \$3,014 \$3,014 \$4,198 5 Year Average (18- \$1,412 \$4,189 \$5,5601 5 Year Average (18- \$13,438 \$4,189 \$5,5601 5 Year Average (18- \$13,438 \$4,978 \$10,456 \$5,29,182 5 Year Average (18- \$5,681 \$10,765 \$5,29,182 5 Year Average (18- \$6,481 \$1,2159 \$6,888 \$142,560 \$2,151 \$5,681 \$5,1457 \$5,681 \$5,1457 \$5,681 \$5,1457 \$5,888 \$1,145,560 \$5,1457 \$5,14	\$2,000 \$2,500 \$2,500 \$3,500 \$4,500 \$4,500 \$4,500 \$51,791 \$51,791 \$53,000 \$54,791 2023 ATM Voted \$13,800 \$56,500 \$20,300 \$3,500 \$51,500 \$56,209 \$20,300 \$3,200 \$3,200 \$3,200 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$56,209 \$50,000 \$	\$2,195 \$2,500 \$2,500 \$2,500 \$2,500 \$4,695 \$1,791 \$3,000 \$3,000 \$4,791 2023 STM Voted \$113,800 \$5,500 \$20,300 \$3,500 \$5,500 \$5,500 \$20,300 \$3,500 \$13,600 \$5,500 \$20,300 \$3,500 \$5,5	0129101 51010 0129101 *Increased stipen 0129102 52000 0129102 Org / Obj 0129301 51010 0129302 52230 0129302 0129302 0129302 0129302 0129302 0129502 52230 0129502 52026	PERSONNEL SUBTOTAL d EXPENSE SUBTOTAL TOTAL EMERGENCY MANAGEMENT PARKING CLERK PARKING CLERK PARKING CLERK STIPEND PERSONNEL SUBTOTAL OFFICE SUPPLES/EXPENSES EXPENSE SUBTOTAL TOTAL PARKING CLERK HARBORMASTER OFFICER'S SALARY HARBORMASTER PATROL PERSONNEL SUBTOTAL EQUIPMENT MAINTENANCE MEMBERSHIPS UNIFORMS FUEL CUMPLES COMPANIENT EXPENSE SUBTOTAL TOTAL HARBORMASTER CEMETERY DIRECTOR OVERTIME OTHER COMPENSATION PERSONNEL DIRECTOR OF FACILITIES LONGEVITY SICK INCENTIVE PERSONNEL SUBTOTAL S Salary BUILDING EXPENSES EQUIPMENT BUILDING EXPENSES EQUIPMENT MAINTENANCE OFFICE SUPPLIES/EXPENSES UNIFORMS BUILDING EXPENSES EQUIPMENT MAINTENANCE OFFICE SUPPLIES/EXPENSES UNIFORMS LANDSCAPING	\$5,000 \$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$2,500 \$7,500 \$1,791 \$1,500 \$3,291 \$1,500 \$5,3,291 2024 TA REQUEST \$13,800 \$6,500 \$20,300 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,500 \$3,500 \$5,249 \$225,549 2024 TA REQUEST \$35,242 \$10,000 \$0 \$122,498 \$5,249 \$5,663 \$60 \$5,663 \$5,00 \$5,663 \$5,00 \$5,168,403	\$5,000 \$2,500 \$2,500 \$7,500 \$7,500 \$7,500 \$1,791 \$1,791 \$1,791 \$1,500 \$3,291 2024 FINANCE \$13,800 \$5,500 \$2,500 \$5,500 \$2,500 \$5,500 \$2,500 \$2,500 \$2,500 \$5,249 \$500 \$5,249 \$500 \$5,249 \$5,249 \$5,242 \$10,000 \$5,500 \$5,249 \$5,24	\$2,805 \$0 \$0 \$2,805 \$ Inc. vs. LY \$0 \$0 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$2,500 \$3,	127.79% 0.00% 0.00% 59.74% % Inc. vs. LY 0.00% -50.00% -50.00% -50.00% -31.31% % Inc. vs. LY 0.00% 0.00% 0.00% -3.37% % Inc. vs. LY 0.00% 0.00% -3.37% % Inc. vs. LY 0.00% 0.00% -3.377% % Inc. vs. LY 5.86% 0.00% -3.77% % Inc. vs. LY 5.86% 0.00% -3.77% % Inc. vs. LY 5.86% 0.00% -3.47% % Inc. vs. LY 5.86% 0.00% -3.47%

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2017 ACTUAL \$0	2018 ACTUAL \$0	2019 ACTUAL \$0	2020 ACTUAL \$0	\$406	2022 ORIGINAL BUDGET 2 \$31,998	\$31,998	2022 Actual \$33.345	5 Year Average (18- \$6,481	2023 ATM Voted \$33,290		Org / Obj 0149901 51010	DIRECTOR	2024 TA REQUEST \$35,242	2024 FINANCE \$35,242	\$ Inc. vs. LY \$1,952	% Inc. vs. LY 5.86%
\$28,483	\$30,071	\$23,813	\$32,049	\$31,178	\$35,000	\$35,000	\$43,272	\$30,422	\$35,000	\$35,000	0149901 51030	OVERTIME	\$40,000	\$40,000	\$5,000	14.29%
\$0	\$0	\$0	\$0	\$60	\$3,450	\$3,450	\$4,000	\$702	\$0		0149901 51034	CUSTODIAN FISH HOUSE	\$0	\$0	\$0	0.00%
\$5,222 \$32,309	\$4,100 \$26,384	\$7,282 \$27,409	\$3,714 \$15,606	\$3,230 \$18,608	\$5,000 \$30,000	\$5,000 \$30,000	\$1,056 \$27,695	\$4,665 \$23,601	\$5,000 \$41,040		0149901 51043 0149901 51044	POLICE DETAILS PART TIME STAFF	\$2,000 \$35,000	\$2,000 \$35,000	(\$3,000) (\$6,040)	-60.00% -14.72%
\$1,348	\$3,314	\$27,405	\$3,337	(\$940)	\$1,250	\$1,250	\$0	\$1,392	\$0		0149901 51100	OTHER COMPENSATION	\$33,000	\$0	\$0	0.00%
\$290,228	\$265,460	\$377,776	\$387,042	\$381,080	\$323,338	\$323,338	\$341,866	\$346,939	\$321,877	\$343,147	0149901 511000	PERSONNEL	\$347,925	\$347,925	\$4,778	1.39%
\$0	\$0	\$2,300	\$2,350	\$1,787	\$2,988	\$2,988	\$1,201	\$1,885	\$3,388		0149901 51106	LONGEVITY	\$813	\$813	(\$2,575)	-76.00%
\$0 \$357,768	\$0 \$329,329	\$0 \$438.580	\$75 \$444.172	\$450 \$435.858	\$150 \$433.174	\$150 \$433.174	\$375 \$452,809	\$135 \$416.223	\$0 \$439,595	\$0 \$460.865	0149901 51107	SICK INCENTIVE PERSONNEL SUBTOTAL	\$0 \$460.980	\$0 \$460.980	\$0 \$115	0.00% 0.02%
3337,700	3323,323	3430,300	3444,172	,433,030	3433,174	3433,174	3432,003	3410,223	Ş43 <i>3,333</i>	3400,803		s Salary; PT Staff 12 weeks starting in May	3400,380	3400,380	3113	0.02/6
\$4,712	\$24,608	\$23,237	\$7,265	\$5,935	\$11,000	\$11,000	\$14,706	\$14,409	\$15,000		0149902 52002	FUEL	\$15,000	\$15,000	\$0	0.00%
\$41,059 \$3,479	\$45,200	\$43,193 \$6,788	\$46,627 \$6,611	\$30,696 \$6,605	\$50,000 \$6,000	\$50,000 \$6,000	\$46,591 \$5.567	\$43,143 \$5,531	\$40,000 \$7.500		0149902 52026 0149902 52027	EQUIPMENT MAINTENANCE SIGNS	\$37,500 \$6,000	\$37,500 \$6,000	(\$2,500) (\$1,500)	-6.25% -20.00%
\$3,479 \$0	\$1,648 \$0	\$5,534	\$2,347	\$2,168	\$7,500	\$7,500	\$2,458	\$3,510	\$2,000	\$7,500	0149902 52027	TOWN VEHICLE MAINTENANCE	\$2,000	\$2,000	(\$1,500) \$0	0.00%
\$0	\$0	\$7,376	\$1,203	\$2,051	\$3,000	\$3,000	\$200	\$2,726	\$0		0149902 52191	CONTRACTED CONSULTING SERVICES	\$0	\$0	\$0	0.00%
\$56,814	\$123,898	\$79,909	\$90,183	\$48,623	\$60,000	\$60,000	\$49,403	\$80,523	\$60,000		0149902 52330	OPER EXP SUPPLIES	\$55,000	\$55,000	(\$5,000)	-8.33%
\$1,459 \$24,029	\$1,029 \$22,436	\$3,571 \$27,683	\$4,810 \$24,324	\$3,630 \$25,000	\$3,750 \$25,000	\$3,750 \$25,000	\$3,657 \$45,066	\$3,358 \$24,888	\$3,750 \$25,000		0149902 52410 0149902 52421	UNIFORMS (CBA) HIGHWAY MAINTENANCE	\$3,750 \$25,000	\$3,750 \$25,000	\$0 \$0	0.00%
\$3,999	\$3,193	\$14,719	\$9,406	\$10,000	\$10,000	\$10,000	\$8,750	\$9,463	\$10,000		0149902 53001	SHADE TREES	\$10,000	\$10,000	\$0	0.00%
\$7,413	\$6,400	\$385	\$7,500	\$7,075	\$7,500	\$7,500	\$20,473	\$5,772	\$10,000		0149902 53005	CONTRACT WORK	\$10,000	\$10,000	\$0	0.00%
\$72,939	\$94,121	\$70,350	\$71,552	\$88,092	\$85,000	\$85,000	\$69,500	\$81,823	\$80,000		0149902 53006	CONTRACT GRASS WORK	\$80,000	\$80,000	\$0	0.00%
\$47,759	\$50,245	\$68,615	\$76,727	\$97,676	\$90,000	\$90,000	\$86,959	\$76,652	\$90,000		0149902 53007	CONTRACT SIDEWALK WORK/PATCHING	\$80,000	\$80,000	(\$10,000)	-11.11%
\$5,009 \$24,000	\$8,447 \$24.000	\$9,671 \$15.000	\$19,953 \$5,773	\$23,581 \$1.938	\$19,580 \$5,000	\$19,580 \$5,000	\$16,389 \$2.000	\$16,246 \$10,342	\$15,000 \$2,500		0149902 53009 0149902 53010	LANDSCAPING LEAF DISPOSAL	\$15,815 \$2,500	\$15,815 \$2,500	\$815 \$0	5.43% 0.00%
\$40,566	\$61,343	\$54,347	\$45,594	\$33,582	\$80,000	\$80,000	\$80,300	\$54,973	\$80,000		0149902 53010	CONTRACT-FIELD MAINTENANCE	\$78,885	\$78,885	(\$1,115)	-1.39%
\$0	\$0	\$19,991	\$41,220	\$13,261	\$30,000	\$30,000	\$27,118	\$20,894	\$35,000		0149902 53012	DEBRIS REMOVAL	\$32,500	\$32,500	(\$2,500)	-7.14%
\$0	\$0	\$10,816	\$3,379	\$3,476	\$5,000	\$5,000	\$4,338	\$4,534	\$5,000		0149902 53013	ELECTRICAL REPAIRS	\$5,000	\$5,000	\$0	0.00%
\$0 \$156,298	\$0 \$121.116	\$6,038 \$143,968	\$6,509 \$100,531	\$6,028 \$118,295	\$7,000 \$120,000	\$7,000 \$120,000	\$4,661 \$116,890	\$5,115 \$120,782	\$10,000 \$120,000		0149902 53014 0149902 53023	WASTE PRODUCT REMOVAL STREET LIGHTING	\$13,126 \$121,027	\$13,126 \$121,027	\$3,126 \$1,027	31.26% 0.86%
\$586,631	\$623,962	\$616,253	\$574,032	\$528,120	\$625,330	\$625,330	\$605,026	\$584,685	\$610,750	\$610,750		EXPENSE SUBTOTAL	\$593,102	\$593,102	(\$17,648)	-2.89%
\$944,399	\$953,291	\$1,054,832	\$1,018,204	\$963,979	\$1,058,504	\$1,058,504	\$1,057,835	\$1,000,908	\$1,050,345	\$1,071,615		TOTAL DPW	\$1,054,082	\$1,054,082	(\$17,533)	-1.64%
											0 · (0):	SNOW & ICE				
2017 ACTUAL	2018 ACTUAL \$0	\$50.208	2020 ACTUAL \$22,313	2021 ACTUAL \$57.678	2022 ORIGINAL BUDGET 2 \$60,000	2022 STM ADJUSTED \$60.000	2022 Actual \$57.012	5 Year Average (18- \$38.040	2023 ATM Voted \$60,000	2023 STM Voted	Org / Obj 0149903 51044	SNOW & ICE SNOW & ICE OT	2024 TA REQUEST \$45,000	2024 FINANCE \$60,000	\$ Inc. vs. LY	% Inc. vs. LY 0.00%
\$0	\$0	\$50,208	\$22,313	\$57,678	\$60,000	\$60,000	\$57,012	\$38,040	\$60,000		0149903	PERSONNEL SUBTOTAL	\$45,000	\$60,000	\$0	0.00%
					,,	, ,	, , , ,	, ,	,	, ,				,,	,	
\$220,957	\$249,794	\$150,114	\$135,843	\$129,684	\$180,000	\$180,000	\$213,068	\$169,087	\$180,000		0149903 52200	SNOW & ICE	\$150,000	\$180,000	\$0	0.00%
\$220,957 \$220,957	\$249,794 \$249,794	\$150,114 \$200,322	\$135,843 \$158,156	\$129,684 \$187,362	\$180,000 \$240,000	\$180,000 \$240,000	\$213,068 \$270,080	\$169,087 \$207,127	\$180,000 \$240,000	\$180,000 \$240,000	0149903	EXPENSE SUBTOTAL TOTAL SNOW & ICE	\$150,000 \$195,000	\$180,000 \$240,000	\$0	0.00% 0.00%
Ų220,337	Q2-13,73-1	\$200,522	Ų130,130	ψ107,50 <u>2</u>	<i>\$2.40,000</i>	\$2.10,000	\$270,000	<i>\$207,127</i>	Ç2-10,000	\$2.40,000	*Reduced for bud	lgetary purposes, will need to replenish	\$133,000	\$2.40,000	Ţ.	0.0070
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL \$73,608	2022 ORIGINAL BUDGET \$73,510	2022 STM ADJUSTED \$73,510	2022 Actual \$73,743	5 Year Average (18- \$72,610	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF HEALTH HEALTH OFFICER	2024 TA REQUEST \$82,558	2024 FINANCE \$82,558	\$ Inc. vs. LY	% Inc. vs. LY 1.68%
\$73,816	\$71,793	\$71,793	\$72,345													
\$40.435	¢n.	Śn	¢n.	\$0	\$0				\$75,000 \$0		0151001 51010				\$1,368 \$0	
\$49,435	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$75,000 \$0 \$0	\$0	0151001 51016	CLERICAL'S SAL. & WAGES	\$0 \$0	\$62,556 \$0 \$0	\$0	0.00%
\$167	\$213	\$0	\$0 \$0	\$0 \$35,987 \$385	\$0 \$0 \$800	\$0 \$0 \$800	\$0 \$0 \$499	\$0 \$17,993 \$280	\$0 \$0 \$800	\$0 \$0 \$800	0151001 51016 0151001 51020 0151001 51030	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME	\$0 \$0 \$1,165	\$0 \$0 \$1,165	\$0 \$0 \$365	0.00% 0.00% 45.63%
\$167 \$18,525	\$213 \$18,360	\$0 \$9,414	\$0 \$0 \$38,118	\$0 \$35,987 \$385 \$77,244	\$0 \$0 \$800 \$90,400	\$0 \$0 \$800 \$90,400	\$0 \$0 \$499 \$70,894	\$0 \$17,993 \$280 \$46,707	\$0 \$0 \$800 \$72,000	\$0 \$0 \$800 \$75,426	0151001 51016 0151001 51020 0151001 51030 0151001 51032	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE	\$0 \$0 \$1,165 \$76,443	\$0 \$0 \$1,165 \$76,443	\$0 \$0 \$365 \$1,017	0.00% 0.00% 45.63% 1.35%
\$167 \$18,525 \$10,435	\$213 \$18,360 \$2,866	\$0 \$9,414 \$1,381	\$0 \$0 \$38,118 \$0	\$0 \$35,987 \$385 \$77,244 \$0	\$0 \$0 \$800 \$90,400 \$0	\$0 \$0 \$800 \$90,400 \$0	\$0 \$0 \$499 \$70,894 \$0	\$0 \$17,993 \$280 \$46,707 \$849	\$0 \$0 \$800 \$72,000 \$0	\$0 \$0 \$800 \$75,426 \$0	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION	\$0 \$0 \$1,165 \$76,443 \$0	\$0 \$0 \$1,165 \$76,443 \$0	\$0 \$0 \$365 \$1,017 \$0	0.00% 0.00% 45.63% 1.35% 0.00%
\$167 \$18,525	\$213 \$18,360	\$0 \$9,414 \$1,381 \$1,250 \$900	\$0 \$0 \$38,118 \$0 \$1,850 \$600	\$0 \$35,987 \$385 \$77,244	\$0 \$0 \$800 \$90,400	\$0 \$0 \$800 \$90,400	\$0 \$499 \$70,894 \$0 \$1,850 \$600	\$0 \$17,993 \$280 \$46,707	\$0 \$0 \$800 \$72,000	\$0 \$0 \$800 \$75,426 \$0 \$1,850	0151001 51016 0151001 51020 0151001 51030 0151001 51032	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE	\$0 \$0 \$1,165 \$76,443	\$0 \$0 \$1,165 \$76,443	\$0 \$0 \$365 \$1,017	0.00% 0.00% 45.63% 1.35% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728	\$0 \$38,118 \$0 \$1,850 \$600 \$602	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,800 \$313	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329	\$0 \$0 \$800 \$72,000 \$0 \$1,850 \$0	\$0 \$800 \$75,426 \$0 \$1,850 \$500	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100 0151001 51106 0151001 51107 0151001 51119	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0	\$0 \$0 \$365 \$1,017 \$0 \$0 \$0 (\$500)	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00%
\$167 \$18,525 \$10,435 \$0	\$213 \$18,360 \$2,866 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900	\$0 \$0 \$38,118 \$0 \$1,850 \$600	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,800	\$0 \$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$499 \$70,894 \$0 \$1,850 \$600	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020	\$0 \$0 \$800 \$72,000 \$0 \$1,850 \$0	\$0 \$800 \$75,426 \$0 \$1,850 \$500	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100 0151001 51106 0151001 51107 0151001 51119	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0	\$0 \$0 \$365 \$1,017 \$0 \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728	\$0 \$38,118 \$0 \$1,850 \$600 \$602	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,800 \$313	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329	\$0 \$0 \$800 \$72,000 \$0 \$1,850 \$0	\$0 \$800 \$75,426 \$0 \$1,850 \$500	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100 0151001 51106 0151001 51107 0151001 51119	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0	\$0 \$0 \$365 \$1,017 \$0 \$0 \$0 (\$500)	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378	\$213 \$18,360 \$2,866 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728	\$0 \$38,118 \$0 \$1,850 \$600 \$602	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,800 \$313	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800	\$0 \$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329	\$0 \$0 \$800 \$72,000 \$0 \$1,850 \$0	\$0 \$0 \$800 \$75,426 \$0 \$1,850 \$0 \$500 \$159,766	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100 0151001 51106 0151001 51107 0151001 51119	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0	\$0 \$0 \$365 \$1,017 \$0 \$0 \$0 (\$500)	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466	\$0 \$38,118 \$0 \$1,850 \$600 \$113,515	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,800 \$313 \$191,187	\$0 \$0 \$90,400 \$90,400 \$1,850 \$1,850 \$1,800 \$50 \$168,360	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$1,800 \$0 \$168,360	\$0 \$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280 \$147,866	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148	\$0 \$800 \$72,000 \$0 \$1,850 \$500 \$150,150	\$0 \$80 \$800 \$75,426 \$0 \$1,850 \$500 \$159,766	0151001 51016 0151001 51020 0151001 51030 0151001 51030 0151001 51002 0151001 51100 0151001 51107 0151001 51109 0151001 51109 0151002 50000 0151002 52000	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$162,016	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016	\$0 \$365 \$1,017 \$0 \$0 \$0 \$0 \$50 \$2,250	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% 1.41%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$9 \$93,232 \$0 \$1,418 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466	\$0 \$38,118 \$0 \$1,850 \$600 \$602 \$113,515 \$97 \$240 \$6,777	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$3,800 \$313 \$191,187 \$0 \$80 \$4,993	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184	\$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280 \$147,866	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148	\$0 \$800 \$72,000 \$1,850 \$0 \$500 \$150,150 \$250 \$800 \$6,900	\$0 \$800 \$75,426 \$0 \$1,850 \$500 \$1159,766 \$250 \$250 \$800 \$6,900	0151001 51016 0151001 51020 0151001 51030 0151001 51032 0151001 51100 0151001 51106 0151001 51106 0151001 51107 0151001 51119 0151001 *Overtime for BO 0151002 52000 0151002 52027 0151002 52029	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$0 \$162,016	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016	\$0 \$0 \$365 \$1,017 \$0 \$0 \$0 \$(\$500) \$2,250 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% 20.00% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378 \$0 \$1,088 \$0 \$0 \$1,088	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125	\$0 \$38,118 \$0 \$1,850 \$600 \$113,515 \$97 \$240 \$6,777 \$184	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$11,850 \$11,870 \$0 \$80 \$4,993 \$21	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$1,800 \$50 \$700 \$6,184 \$200	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$0 \$168,360 \$700 \$6,184 \$200	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$0 \$360 \$2,743 \$1,244	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106	\$0 \$800 \$72,000 \$1,850 \$1,850 \$500 \$150,150 \$250 \$800 \$6,900 \$200	\$0 \$800 \$75,426 \$0 \$1,850 \$500 \$199,766 \$250 \$800 \$6,900 \$200	0151001 51016 0151001 51020 0151001 51020 0151001 51030 0151001 511000 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 52000 0151002 52027 0151002 52029	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$6,900 \$100	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$365 \$1,017 \$0 \$0 \$0 \$0 (\$500) \$2,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -100.00% 0.00% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$9 \$93,232 \$0 \$1,418 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280	\$0 \$38,118 \$0 \$1,850 \$600 \$602 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$313 \$191,187 \$0 \$80 \$80 \$4,993 \$21 \$326 \$16,250	\$0 \$800 \$90,400 \$0 \$1,850 \$1,800 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000	\$0 \$800 \$90,400 \$1,850 \$1,850 \$0 \$168,360 \$168,360 \$700 \$6,184 \$200 \$1,000 \$1,7,500	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$0 \$360 \$2,743 \$12,85 \$218 \$520 \$16,000	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$1,320 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054	\$0 \$80 \$72,000 \$1,850 \$500 \$150,150 \$250 \$800 \$250 \$250 \$250 \$250 \$350,500	\$0 \$800 \$75,426 \$0 \$1,850 \$500 \$159,766 \$250 \$800 \$1,500 \$1,500	0151001 51016 0151001 51020 0151001 51020 0151001 51020 0151001 51020 0151001 51100 0151001 51107 0151001 51107 0151001 51107 0151001 51107 0151002 52000 0151002 52027 0151002 52029 0151002 52090 0151002 52191	CLERICAL'S SAL. & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL Hemetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$6,900 \$1,900 \$4,000	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$10,206 \$300 \$5,900 \$1,900 \$20,000	\$0 \$0 \$365 \$1,017 \$0 \$0 \$0 \$(\$500) \$2,250 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -1.41% 20.00% 0.00% -50.00% 26.67% 33.33%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$9 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$1,418	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562	\$0 \$38,118 \$0 \$1,850 \$600 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$249 \$1,527	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$11,000 \$17,500 \$2,990	\$0 \$800 \$90,400 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000 \$17,500 \$2,990	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$360 \$2,743 \$218 \$520 \$16,000 \$922	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054	\$0 \$80 \$72,000 \$0 \$1,850 \$500 \$150,150 \$250 \$250 \$200 \$1,500 \$1,500	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$200 \$200 \$15,500 \$15,500	0151001 51016 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51107 0151001 51107 *Overtime for BO 0151002 52002 0151002 52002 0151002 52002 0151002 52003 0151002 52010 0151002 52010 0151002 52010	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROP DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$6,900 \$1,900 \$4,000 \$2,550	\$0 \$0 \$1,1,65 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$6,900 \$1,900 \$1,900 \$20,000 \$2,500	\$0 \$3.65 \$1,017 \$0 \$0 \$0 \$0 \$5,000 \$2,250 \$50 \$0 \$400 \$5,000 \$5,000 \$6,400	0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -100.00% 0.00% -20.00% 0.00% 0.00% -50.00% -50.00% 33.33%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$975	\$0 \$38,118 \$0 \$1,850 \$600 \$602 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$1,527 \$394	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$3,133 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373	\$0 \$0 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$700 \$700 \$5,184 \$200 \$1,000 \$17,500 \$2,990 \$900	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000 \$1,7500 \$2,990 \$900	\$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280 \$147,866 \$0 \$2,743 \$218 \$520 \$16,000 \$922 \$9	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$63 \$7,054 \$1,983 \$1,742	\$0 \$800 \$72,000 \$1,850 \$500 \$150,150 \$250 \$800 \$15,000 \$15,000 \$15,000 \$15,000 \$2,200 \$15,000 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$4,200 \$6,200 \$4,200	\$0 \$50 \$75,426 \$1,850 \$1,850 \$500 \$159,766 \$250 \$800 \$2,000 \$1,500 \$1,500 \$2,900	0151001 51016 0151001 51020 0151001 51020 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51107 0151001 51107 0151002 52000 0151002 52000 0151002 52029 0151002 52029 0151002 52079 0151002 52170 0151002 52171 0151002 52279	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$1,000 \$1,900 \$4,000 \$2,500 \$800	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$1,900 \$1,900 \$1,900 \$2,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$4,50	\$0 \$365 \$1,017 \$0 \$0 \$0 \$0 \$0 \$5,00 \$2,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -20.00% 0.00% 0.00% -50.00% 26.67% 33.33% -13.79% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$9 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$975 \$244	\$0 \$38,118 \$0 \$1,850 \$600 \$602 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$1,527 \$394 \$1,527	\$0,50 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$31,850 \$31,850 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$11,000 \$17,500 \$2,990 \$900	\$0 \$800 \$90,400 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000 \$17,500 \$2,990 \$900 \$130	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$360 \$2,743 \$218 \$520 \$16,000 \$922 \$99 \$50	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$127	\$0 \$80 \$72,000 \$1,880 \$5,00 \$1,880 \$500 \$150,150 \$250 \$200 \$1,500 \$15,000 \$2,200 \$2,200 \$3,500 \$15,500	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$200 \$15,000 \$15,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$6,000 \$4,000 \$6,000 \$4,000 \$6,000 \$4,000 \$6	0151001 51016 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51107 0151001 51107 0151001 51107 0151002 520027 0151002 52029 0151002 52029 0151002 52029 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROP DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$6,900 \$1,900 \$4,000 \$2,500 \$800 \$800	\$0 \$0 \$1,1,65 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$400 \$1,900 \$20,000 \$20,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$3.65 \$1,017 \$0 \$0 \$0 \$0 \$5,000 \$2,250 \$50 \$0 \$400 \$5,000 \$5,000 \$6,400	0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -1.41% 20.00% 0.00% -0.00% -50.00% -26.67% 33.33% -13.79% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$975	\$0 \$38,118 \$0 \$1,850 \$600 \$602 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$1,527 \$394	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$3,133 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373	\$0 \$0 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$700 \$700 \$5,184 \$200 \$1,000 \$17,500 \$2,990 \$900	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000 \$1,7500 \$2,990 \$900	\$0 \$499 \$70,894 \$0 \$1,850 \$600 \$280 \$147,866 \$0 \$2,743 \$218 \$520 \$16,000 \$922 \$9	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$63 \$7,054 \$1,983 \$1,742	\$0 \$800 \$72,000 \$1,850 \$500 \$150,150 \$250 \$800 \$15,000 \$15,000 \$15,000 \$15,000 \$2,200 \$15,000 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$4,200 \$6,200 \$4,200	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$200 \$15,000 \$15,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$6,000 \$4,000 \$6,000 \$4,000 \$6,000 \$4,000 \$6	0151001 51016 0151001 51020 0151001 51020 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51107 0151001 51107 0151002 52000 0151002 52000 0151002 52029 0151002 52029 0151002 52079 0151002 52170 0151002 52171 0151002 52279	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$1,000 \$1,900 \$4,000 \$2,500 \$800	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$1,900 \$1,900 \$1,900 \$2,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$4,50	\$0 \$365 \$1,017 \$0 \$0 \$0 \$0 \$500 \$2,250 \$50 \$50 \$1,5000 \$400 \$5,000 \$64000 \$6400 \$64000 \$6400 \$6400 \$6400 \$6400 \$6400 \$64	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -1.41% 20.00% 0.00% -50.00% 26.67% 33.33% -13.79%
\$167 \$18,525 \$10,435 \$0 \$0 \$152,378 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$9 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$975 \$244 \$12,028	\$0 \$38,118 \$0 \$1,850 \$600 \$113,515 \$97 \$240 \$6,777 \$1,84 \$737 \$240 \$1,527 \$394 \$1,527 \$394 \$1,538 \$10,340 \$123,855	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$31,850 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$25,936 \$217,123	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$700 \$700 \$1,000 \$17,500 \$2,990 \$900 \$13,000 \$17,500 \$2,990 \$1900 \$1	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$0 \$168,360 \$0 \$700 \$6,184 \$200 \$1,000 \$1,7500 \$2,990 \$130 \$29,604 \$197,964	\$0 \$0 \$499 \$70,894 \$0 \$1,850 \$860 \$280 \$147,866 \$2,743 \$218 \$520 \$16,000 \$922 \$9 \$0 \$20,772 \$168,637	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$127 \$158,239	\$0 \$80 \$72,000 \$0 \$1,850 \$500 \$150,150 \$250 \$250 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$2,900 \$2,900 \$2,900 \$2,900 \$15,000 \$15,	\$0 \$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$800 \$2,000 \$15,000 \$15,000 \$2,900 \$15,00	0151001 51016 0151001 51010 0151001 51020 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51107 0151001 51107 0151002 52000 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52030 0151002 52170 0151002 52230 0151002 52230 0151002 52230 0151002 52230	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$0 \$162,016 \$300 \$800 \$1,900 \$4,000 \$4,000 \$2,500 \$800 \$1,900 \$1,	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,950 \$6,990 \$1,990 \$2,0,090 \$2,500 \$33,300 \$195,316	\$0 \$365 \$1,017 \$0 \$50 \$50 \$2,250 \$50 \$10 \$10 \$400 \$5,000 \$400 \$5,000 \$1,000 \$400 \$5,00	0.00% 45.63% 1.35% 0.00% 0.00% -100.00% -100.00% 0.00% 0.00% 0.00% -50.00% -50.00% -100.00% -100.00% 33.33% 0.00% -100.00% -100.00% -100.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$ \$ \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,562 \$975 \$244 \$12,028 \$57,494 2019 ACTUAL	\$0 \$0 \$38,118 \$38,118 \$0 \$1,850 \$600 \$500 \$113,515 \$240 \$6,777 \$1844 \$737 \$240 \$1,527 \$394 \$145 \$10,340 \$123,855 \$123,855 \$2020 ACTUAL	\$ 50 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$31,850 \$31,850 \$4,993 \$21 \$326 \$1,250 \$1,273 \$1,373 \$1,373 \$115 \$22,936 \$217,123	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$1,850 \$1,850 \$50 \$700 \$5,184 \$200 \$1,000 \$1,7500 \$2,990 \$900 \$130 \$22,604 \$157,906	\$0 \$0 \$800 \$90,400 \$1,850 \$1,800 \$1,800 \$1,800 \$0 \$700 \$6,184 \$200 \$11,000 \$17,500 \$2,990 \$130 \$29,604 \$197,964	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$0 \$2,743 \$15,000 \$922 \$9 \$0 \$2,743 \$15,000 \$922 \$5 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$17,091 \$17,092	\$0 \$80 \$72,000 \$1,850 \$1,850 \$500 \$150,159 \$250 \$250 \$1,500 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$28,480 \$178,630	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$800 \$1,500 \$15,000 \$15,000 \$22,900 \$15,000 \$15,000 \$28,480 \$28,480 \$28,480	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151002 52002 0151002 52027 0151002 52029 0151002 52029 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$1,850 \$0 \$1,950 \$1,	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,200 \$800 \$6,990 \$1,1990 \$1,1990 \$20,000 \$33,300 \$33,300 \$33,300	\$0 \$365 \$1,017 \$0 \$0 \$0 \$0 \$500 \$2,250 \$50 \$50 \$1,5000 \$400 \$5,000 \$64000 \$6400 \$64000 \$6400 \$6400 \$6400 \$6400 \$6400 \$64	0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.00.00% -1.00% 0.00% 0.00% -50.00% -50.00% 33.33% -13.79% 0.00% 16.92% 3.76%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$3,592 \$4,469 \$50 \$11,149 \$163,527	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,515 \$1,053	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$97,494 \$11,002 \$201 \$401 \$1,307,350	\$0 \$38,118 \$0 \$1,850 \$600 \$5602 \$113,515 \$97 \$240 \$517,5240 \$737 \$240 \$15,527 \$394 \$15,557 \$200 \$2020 \$2020 \$21,463,324	\$0 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$25,936 \$217,123	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$0 \$168,360 \$0 \$700 \$1,000 \$17,500 \$2,990 \$900 \$17,500 \$2,990 \$190,500 \$2,9604 \$197,964	\$0 \$800 \$90,400 \$0 \$1,850 \$1,850 \$0 \$168,360 \$0 \$700 \$61,84 \$200 \$17,500 \$17,500 \$17,500 \$19,000 \$19,7964	\$0 \$499 \$70,894 \$0 \$1,850 \$600 \$2800 \$147,866 \$2,743 \$218 \$520 \$16,000 \$922 \$9 \$0 \$20,772 \$168,637	\$17,993 \$17,993 \$17,993 \$1,360 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,742 \$12,791 \$15,82,39 \$17,091 \$15,82,39 \$1,417,236	\$0 \$80 \$72,000 \$0 \$1,850 \$500 \$150,150 \$250 \$250 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$2,900 \$2,900 \$2,900 \$2,900 \$15,000 \$15,	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$800 \$15,000 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900	0151001 51016 0151001 51010 0151001 51020 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51107 0151001 51119 0151002 52000 0151002 52029 0151002 52029 0151002 52029 0151002 52170 0151002 52170 0151002 52500 0151002 52500 0151002 52500 0151002 52500 0151002 54800 0151002 54800	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$0 \$162,016 \$300 \$800 \$1,900 \$4,000 \$4,000 \$2,500 \$800 \$1,900 \$1,	\$0 \$0 \$1,165 \$76,443 \$0 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$1,100 \$20,000 \$20,000 \$20,000 \$20,000 \$21,500 \$33,300 \$153,316	\$0 \$365 \$1,017 \$0 \$0 \$50 \$50 \$2,250 \$50 \$10 \$10 \$400 \$5,000 \$130 \$4,820 \$7,070 \$10c, vs. LY \$0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.41% 20.00% 0.00% -50.00% -50.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$ \$ \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,562 \$975 \$244 \$12,028 \$57,494 2019 ACTUAL	\$0 \$0 \$38,118 \$38,118 \$0 \$1,850 \$600 \$500 \$113,515 \$240 \$6,777 \$1844 \$737 \$240 \$1,527 \$394 \$145 \$10,340 \$123,855 \$123,855 \$2020 ACTUAL	\$ 50 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$31,850 \$31,850 \$4,993 \$21 \$326 \$1,250 \$1,273 \$1,373 \$1,373 \$115 \$22,936 \$217,123	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$1,850 \$1,850 \$50 \$700 \$5,184 \$200 \$1,000 \$1,7500 \$2,990 \$900 \$130 \$22,604 \$157,906	\$0 \$0 \$800 \$90,400 \$1,850 \$1,800 \$1,800 \$1,800 \$0 \$700 \$6,184 \$200 \$11,000 \$17,500 \$2,990 \$130 \$29,604 \$197,964	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$0 \$2,743 \$15,000 \$922 \$9 \$0 \$2,743 \$15,000 \$922 \$5 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$2,743 \$15,000 \$	\$00 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$17,091 \$17,092	\$0 \$80 \$72,000 \$1,850 \$500 \$150,150 \$250 \$800 \$15,000 \$15,000 \$15,000 \$15,000 \$22,900	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$800 \$15,000 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151002 52002 0151002 52027 0151002 52029 0151002 52029 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$1,850 \$1,850 \$1,850 \$1,900 \$4,000 \$4,000 \$4,000 \$1,900 \$4,000 \$1,900	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,200 \$800 \$6,990 \$1,1990 \$1,1990 \$20,000 \$33,300 \$33,300 \$33,300	\$0 \$365 \$1,017 \$0 \$50 \$50 \$2,250 \$50 \$10 \$10 \$400 \$5,000 \$400 \$5,000 \$1,000 \$400 \$5,00	0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.00.00% -1.00% 0.00% 0.00% -50.00% -50.00% 33.33% -13.79% 0.00% 16.92% 3.76%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$1,088 \$0 \$0 \$1,088 \$0 \$0 \$0 \$3,592 \$4,649 \$163,527 2017 ACTUAL \$998,627 \$908,627	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$1,059 \$1,059 \$5,068 \$51,069 \$1,059 \$1,059 \$1,059 \$2,059 \$1,0777 2018 ACTUAL \$1,263,432 \$1,263,432 \$1,263,432	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$0 \$1,582 \$1,562 \$975 \$244 \$11,202 \$97,562 \$11,202 \$11,202 \$11,202 \$11,202 \$11,307,350 \$11,307,350	\$0 \$0 \$38.118 \$0 \$1.8850 \$600 \$500 \$113,515 \$500 \$513,515 \$123,655 \$13,515 \$145 \$145 \$145 \$145 \$145 \$145,324 \$1,463,324 \$1,463,324 \$1,463,324	\$5,987 \$385 \$77,244 \$0 \$1,800 \$1,800 \$5130 \$5191,187 \$0 \$80 \$4,993 \$211 \$326 \$516,250 \$2,779 \$1,373 \$115 \$25,936 \$217,123 2021 ACTUAL \$1,517,073 \$1,517,073	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$700 \$5,184 \$200 \$11,000 \$17,500 \$17,500 \$1900 \$1900 \$1900 \$1900 \$1900 \$197,964	\$0 \$0 \$0 \$0 \$0 \$1,850 \$1,800 \$1,850 \$1,800 \$1,800 \$100 \$1,000 \$1,	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$2,743 \$2,743 \$15,000 \$922 \$9 \$0 \$2,772 \$13,66,007 \$2,772 \$13,64,023 \$1,364,023	\$0 \$117.993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$17,7 \$17,091 \$1,56,239 \$5,447,236 \$5,447,236 \$5,447,236	\$0 \$800 \$72,000 \$1,850 \$1,850 \$500 \$150,150 \$250 \$200 \$1,500 \$2,900 \$130 \$24,860 \$178,630 \$0 \$0 \$0 \$0 \$178,630	\$0 \$800 \$75,426 \$1,850 \$1,850 \$500 \$159,766 \$250 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$2,900 \$1,150 \$1	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 520027 0151002 520029 0151002 520029 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151005 52200 0151005 52200 0151005 52200 0151005 52200 0151005 52200 0151005	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH TOTAL BOARD OF HEALTH EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$1,850 \$1,850 \$1,900 \$1,900 \$1,900 \$2,500 \$3,900 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,250 \$1,250 \$300 \$6,990 \$1,1900 \$1,1900 \$2,250 \$2,250 \$3,250 \$2,	\$0 \$365 \$1,017 \$0 \$0 \$0 \$5,00 \$5,00 \$5,00 \$1,00 \$4,00 \$4,00 \$5,000 \$5,000 \$4,00 \$5,000	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.41% 20.00% 0.00% 26.67% 33.33% -13.79% 0.00% -1.00.00% 3.76% % inc. vs. LY 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$1,089 \$1,089 \$1,089 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$1,058 \$1,068 \$1,057 \$1,057 \$1,057 \$1,057 \$1,253,432	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0,305 \$125 \$953 \$1,280 \$1,562 \$975 \$12,280 \$1,562 \$13,27,391 \$11,307,350 \$1,307,350 \$1,307,350 \$1,307,350	\$0 \$38,118 \$0 \$1,850 \$600 \$5600 \$113,515 \$900 \$6,777 \$184 \$737 \$240 \$513,453 \$11,55 \$202 \$202 \$202 \$213,515 \$213,555 \$222 \$222 \$223 \$234 \$234 \$234 \$234 \$234	\$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0, \$0,	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$1,850 \$5168,360 \$51,855,000 \$51,855,000	\$0 \$00 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$1,800 \$50 \$168,360 \$50 \$5700 \$6,184 \$200 \$11,500 \$17,500 \$51,290 \$900 \$130 \$229,604 \$197,964 \$2022 STM ADJUSTED	\$0 \$499 \$770,894 \$0 \$1,850 \$5800 \$2,743 \$2147,866 \$520 \$52,7743 \$218 \$520,772 \$168,637 2022 Actual	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,742 \$127 \$117,991 \$152,239 \$1,417,236 \$1,417,236 \$1,417,236 \$1,417,236 \$1,417,236 \$1,417,236	\$0 \$800 \$72,000 \$0 \$1,880 \$5,500 \$1,880 \$5,500 \$150,150 \$250 \$800 \$1,500 \$15,000 \$15,000 \$130 \$28,480 \$178,630 \$28,480 \$28,480 \$2023 ATM Voted	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$250 \$15,000 \$15,000 \$2	0151001 51016 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51107 0151001 51107 0151001 51119 0151002 520027 0151002 520027 0151002 520027 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151005 52420 0151005	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR SENIORS SENIOR CENTER	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$6,900 \$1,900 \$4,000 \$4,000 \$2,2500 \$800 \$17,300 \$2,000 \$3,000 \$2,000 \$3,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$3,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$4,000 \$4,000 \$5,000 \$4,000 \$6	\$0 \$0 \$1,1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$400 \$1,900 \$20,000 \$20,000 \$33,300 \$1,900 \$20,500 \$20,200 \$33,300 \$20,200 \$30,200 \$	\$0 \$365 \$1,017 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$150 \$400 \$5,000 \$4,820 \$7,070 \$1130 \$4,820 \$5,000 \$130 \$5,000 \$5,	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -100.00% 1.41% 20.00% 0.00% -50.00% -50.00% 33.33% 0.00% 16.92% \$ inc. vs. LY 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$1,088 \$0 \$0 \$1,088 \$0 \$0 \$0 \$3,592 \$4,649 \$163,527 2017 ACTUAL \$998,627 \$908,627	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$1,059 \$1,059 \$5,068 \$51,069 \$1,059 \$1,059 \$1,059 \$2,059 \$1,0777 2018 ACTUAL \$1,263,432 \$1,263,432 \$1,263,432	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$0 \$1,582 \$1,562 \$975 \$244 \$11,202 \$97,562 \$11,202 \$11,202 \$11,202 \$11,202 \$11,307,350 \$11,307,350	\$0 \$0 \$38.118 \$0 \$1.8850 \$600 \$500 \$113,515 \$500 \$513,515 \$123,655 \$13,515 \$145 \$145 \$145 \$145 \$145 \$145,324 \$1,463,324 \$1,463,324 \$1,463,324	\$5,987 \$385 \$77,244 \$0 \$1,800 \$1,800 \$5130 \$5191,187 \$0 \$80 \$4,993 \$211 \$326 \$516,250 \$2,779 \$1,373 \$115 \$25,936 \$217,123 2021 ACTUAL \$1,517,073 \$1,517,073	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$700 \$5,184 \$200 \$11,000 \$17,500 \$17,500 \$1900 \$1900 \$1900 \$1900 \$1900 \$197,964	\$0 \$0 \$0 \$0 \$0 \$1,850 \$1,800 \$1,850 \$1,800 \$1,800 \$100 \$1,000 \$1,	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$2,743 \$2,743 \$15,000 \$922 \$9 \$0 \$2,772 \$13,66,007 \$2,772 \$13,64,023 \$1,364,023	\$0 \$117.993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$17,7 \$17,091 \$1,56,239 \$5,447,236 \$5,447,236 \$5,447,236	\$0 \$800 \$72,000 \$1,850 \$1,850 \$500 \$150,150 \$250 \$200 \$1,500 \$2,900 \$130 \$24,860 \$178,630 \$0 \$0 \$0 \$0 \$178,630	\$0 \$80 \$75,426 \$1,850 \$1,850 \$500 \$159,766 \$250 \$6,900 \$1,500 \$1,500 \$2,900 \$1,150 \$13,000 \$2,900 \$1,150 \$2,900 \$1,150 \$1,150 \$1,150 \$2,100 \$1,150 \$1	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 520027 0151002 520029 0151002 520029 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151005 52200 0151005 52200 0151005 52200 0151005 52200 0151005 52200 0151005	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH TOTAL BOARD OF HEALTH EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$1,850 \$1,850 \$1,900 \$1,900 \$1,900 \$2,500 \$3,900 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900 \$1,900 \$1,900 \$1,900 \$2,500 \$1,900	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,250 \$1,250 \$300 \$6,990 \$1,1900 \$1,1900 \$2,250 \$2,250 \$3,250 \$2,	\$00 \$365 \$1,017 \$0 \$0 \$0 \$5,000 \$5,250 \$50 \$0 \$100 \$400 \$5,000 \$5,000 \$5,000 \$400 \$5,0	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.41% 20.00% 0.00% 26.67% 33.33% -13.79% 0.00% -1.00.00% 3.76% % inc. vs. LY 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$3,592 \$1,49 \$163,527 \$208,627 \$908,627 \$908,627 \$0 \$13,552	\$213 \$18,360 \$2,866 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$1,518 \$0 \$0 \$1,058 \$0 \$1,058 \$0 \$1,058 \$0 \$1,058 \$0 \$1,058 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$0 \$5,86 \$6,305 \$1,25 \$91,562 \$91,562 \$97,494 \$11,202 \$97,494 \$11,202 \$1,307,350 \$1,307,350 \$1,307,350 \$201,407,407 \$201,407,407 \$1,307,350 \$201,407,407 \$201,407 \$201,4	\$0 \$50 \$58,118,515 \$600 \$513,515 \$600 \$513,515 \$75,240 \$6,777 \$1844 \$737 \$240 \$1,527 \$394 \$5123,855 \$2020 ACTUAL \$1,463,324 \$1,463,324 \$1,463,324 \$5,1463,324 \$5,1463,324 \$5,165,327 \$50,126 \$50,255,300	\$5,987 \$3885 \$77,244 \$0 \$1,800 \$1,800 \$1,800 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$217,123 \$217,123 \$217,123 \$217,123 \$217,123 \$215,17,073 \$1,517,073 \$1,517,073	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,900 \$1,000 \$1,000 \$1,000 \$1,7,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	\$0 \$800 \$90,400 \$90,400 \$1,850 \$1,850 \$1,850 \$1,800 \$5168,360 \$700 \$61,844 \$200 \$11,000 \$22,990 \$130 \$22,990 \$130 \$23,964 \$1935,3000 \$1,535,000	\$0 \$499 \$770,884 \$0 \$1,896 \$280 \$280 \$3447,866 \$340 \$5147,866 \$52,743 \$51,6,000 \$922 \$9 \$0 \$24,743 \$1,364,023 \$1,364,023 \$1,364,023 \$2,364,023 \$2,364,023 \$2,364,023	\$00 \$117,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$177,991 \$158,239 \$54,47,236 \$5,417,	\$0 \$800 \$72,000 \$1,2850 \$1,2850 \$150,150 \$250 \$250 \$150,000 \$130 \$2,290 \$130 \$130 \$23,460 \$23,470 \$0 \$0 \$0 \$0 \$0 \$0 \$178,630	\$0 \$80 \$75,426 \$1,850 \$1,850 \$500 \$1,850 \$159,766 \$250 \$1,500 \$1,500 \$1,500 \$2,900 \$1,150 \$1,500 \$1,150 \$1,	0151001 51016 01510101 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151002 50000 0151002 520027 0151002 520029 0151002 520029 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER SINTER SINTER SINTER SENIOR CENTER SINTER SIN	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$800 \$6,900 \$1,900 \$1,900 \$2,500 \$17,300 \$17,300 \$17,300 \$17,300 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$2,500 \$3,000 \$3,000 \$4,000 \$2,500 \$3,000 \$4,000 \$5,000 \$4,000 \$5,000 \$4,000 \$5,000 \$	\$0 \$0 \$1,165 \$76,443 \$1,850 \$0 \$1,850 \$0 \$1,250 \$300 \$800 \$5,990 \$1,1900 \$1,1900 \$20,000 \$2,500 \$3,300 \$1,900 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$3,300 \$2,500 \$3,300 \$2,500 \$3,300 \$3,500 \$3,300 \$3,5	\$0 \$365 \$1,017 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.00.00% 0.00% 0.00% 26.67% 33.33% -13.79% 0.00% -100.00% -1.00.00% 0.00% -1.00.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$152,378 \$0 \$1,088 \$1,088 \$0 \$0 \$0 \$0 \$0 \$1,080 \$1,080 \$1,080 \$1,080 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,080 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,059 \$1,259 \$1	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$5,500 \$125 \$953 \$1,280 \$1,562 \$975 \$12,208 \$15,002 \$13,007,350 \$13,0	\$0 \$38,118 \$0 \$1,850 \$600 \$5600 \$113,515 \$5600 \$5600 \$5600 \$5400 \$56,777 \$240 \$56,777 \$240 \$513,465 \$10,340 \$5123,855 \$2020 ACTUAL \$1,465,324 \$2,465,324 \$2,465,324 \$2,465,324 \$2,465,324	\$00 \$35,987 \$385 \$77,244 \$77,244 \$1,800 \$31,800 \$31,800 \$4,913 \$21 \$326 \$16,250 \$1,373 \$1,373 \$1,1373 \$21,779 \$1,157,073 \$21,7173 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073	\$0 \$800 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$51,840 \$700 \$5,184 \$200 \$1,000 \$1,000 \$1,000 \$2,950 \$900 \$1,535,000 \$22,664 \$1,955 \$00 \$202 ORIGINAL BUDGET \$00 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$1,435,5000	\$0 \$800 \$90,400 \$90,400 \$1,850 \$1,850 \$1,850 \$51,850 \$	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$2,743 \$218 \$520 \$16,000 \$2,743 \$218 \$520 \$16,000 \$2,2743 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023	\$00 \$117,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$117,236 \$51,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236	\$0 \$800 \$72,000 \$1,850 \$500 \$1,850 \$500 \$1,850 \$500 \$150,150 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$22,8480 \$130 \$228,480 \$277,8630 \$2023 ATM Voted \$0 \$0 \$223 ATM Voted \$0 \$203 ATM Voted \$1,1,820 \$203 ATM Voted	\$0 \$800 \$1,850 \$1,850 \$500 \$159,766 \$250 \$800 \$1,500 \$1,500 \$1,500 \$1,500 \$2,900 \$2,900 \$1,500 \$2,900 \$2,800 \$2,800 \$2,800 \$2,800 \$3,15,000 \$2,900 \$2,000 \$1,500 \$2,000 \$2,000 \$1,500 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,000 \$2,000 \$3,000 \$2,000 \$3,000 \$3,000 \$4,000 \$6	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 52002 0151002 52002 0151002 52002 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151005 52420 0151005 0154101 51015 0154101 51015 0154101 51015 0154101 51015	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER	\$00 \$1,165 \$76,443 \$00 \$1,850 \$00 \$00 \$1,850 \$800 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$17,300 \$177,300 \$21,500 \$20 \$2,500 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$4,850 \$5,900 \$1,150 \$20,000 \$20,000 \$20,000 \$33,300 \$33,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$00 \$365 \$1,017 \$0 \$0 \$500 \$500 \$500 \$500 \$1,000 \$4,000 \$5,000 \$4,000 \$5,000 \$4,000 \$4,000 \$5	0.00% 45.63% 1.35% 0.00% 45.63% 1.35% 0.00% 0.00% -1.00.00% -1.00.00% -1.41% 20.00% 0.00% -50.00% -50.00% -1.53% -1.379% 0.00% -1.00% -1.00.00% -1.00%
\$167 \$18,525 \$10,435 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,592 \$6,469 \$11,149 \$163,527 \$908,627 \$908,627 \$908,627 \$0 \$13,055 \$13,055 \$12,518	\$213 \$18,360 \$2,866 \$0 \$0 \$93,232 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$1,25 \$1,25 \$1,25 \$1,25 \$1,25 \$1,26 \$1,26 \$1,307,350 \$	\$0 \$0 \$38.118 \$0 \$18.850 \$600 \$600 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$1,527 \$394 \$5123,855 \$2020 ACTUAL \$1,463,324 \$3,1463,324 \$2020 ACTUAL \$50,126 \$50,267 \$80,267	\$5,987 \$385 \$77,244 \$0 \$1,800 \$1,800 \$1,800 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$217,123 2021 ACTUAL \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$168,360 \$700 \$5,184 \$2,900 \$17,500 \$17,500 \$19,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$2,990 \$29,600 \$13,000 \$13,000 \$13,000 \$1,535,000 \$1,535,000 \$14,935 \$14,935 \$70,269 \$40,000	\$0 \$800 \$90,400 \$90,400 \$1,850 \$1,850 \$1,850 \$1,800 \$168,360 \$168,360 \$1000 \$17,500 \$2,990 \$130 \$22,990 \$130 \$21,990 \$130,000 \$1,535	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$2,743 \$218 \$520 \$16,000 \$922 \$9 \$0 \$2,743 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023	\$00 \$117,993 \$280 \$46,707 \$849 \$1,360 \$10,200 \$31,200 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$127 \$117,991 \$158,239 \$5 Year Average (18- \$1,417,236 \$2,0000	\$0 \$800 \$72,000 \$1,850 \$150,150 \$150,150 \$250 \$150,000 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$3,150 \$2,000 \$2,000 \$3,150 \$2,000 \$2,000 \$3,150 \$2,000 \$2,000 \$3,150 \$2,000 \$3,	\$0 \$80 \$75,426 \$1,850 \$1,850 \$500 \$1,850 \$1,850 \$6,900 \$1,500 \$1,500 \$2,900 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$2,900 \$1,500 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$1,500 \$2,900 \$2,	0151001 51016 01510101 510102 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151002 50000 0151002 520027 0151002 520029 0151002 520029 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151002 52009 0151005 52009	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$800 \$6,900 \$1,900 \$1,900 \$2,500 \$30 \$17,300 \$17,300 \$17,300 \$17,300 \$2,500 \$0 \$0,500 \$	\$0 \$0 \$1,165 \$76,443 \$1,850 \$0 \$1,850 \$0 \$1,250 \$300 \$800 \$5,990 \$1,1900 \$1,1900 \$20,000 \$2,2500 \$33,00 \$1,900 \$2,2500 \$2,2500 \$3,00 \$3,00 \$2,2500 \$3,	\$0 \$365 \$1,017 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.00.00% -50.00% -50.00% -50.00% -1.00.00% -6.67% 33.33% -13.79% 0.00% -1.00.00% -
\$167 \$18,525 \$10,435 \$0 \$0 \$0 \$0 \$152,378 \$0 \$1,088 \$1,088 \$1,088 \$1,089 \$0 \$0 \$0 \$0 \$0 \$0 \$15,52,378 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$0 \$5,86 \$6,305 \$1,25 \$91,562 \$91,562 \$97,494 \$11,202 \$97,494 \$11,202 \$1,307,350 \$1,307,350 \$1,307,350 \$201,407,407 \$201,407,407 \$1,307,350 \$201,407,407 \$201,407 \$201,4	\$0 \$0 \$38,118 \$0 \$1,850 \$600 \$1,850 \$600 \$1,350 \$600 \$1,350 \$240 \$6,777 \$1844 \$737 \$240 \$1,527 \$394 \$1,527 \$202 \$1,23,855 \$202 \$202 \$4,463,324 \$1,463,324 \$2,1,463,324 \$2,1,463,324 \$3,1,463,424 \$3,1,46	\$00 \$35,987 \$385 \$77,244 \$77,244 \$1,800 \$31,800 \$31,800 \$4,993 \$21,520 \$326 \$16,250 \$1,373 \$1,373 \$1,157,073 \$21,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073	\$0 \$800 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$51,850 \$51,844 \$200 \$1,000 \$1,000 \$1,000 \$22,9604 \$1,300 \$22,9604 \$1,353,000 \$22,604 \$2,1535,000 \$2,1535,00	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$0 \$700 \$6,184 \$2,00 \$1,500 \$1,500 \$1,500 \$1,500 \$137,500 \$137,500 \$1397,964 \$29,604 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$1,4935 \$58,600 \$1,4935 \$1,500 \$1,5	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$2,743 \$218 \$218 \$520 \$16,000 \$2,2743 \$218 \$22,772 \$9 \$0 \$22,773 \$16,000 \$3,364,023 \$1,364,0	\$0 \$17.993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$117,236 \$51417,236 \$54,17,236	\$0 \$800 \$72,000 \$1,850 \$500 \$1,850 \$500 \$1,850 \$500 \$150,150 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$22,8480 \$130 \$228,480 \$277,8630 \$2023 ATM Voted \$0 \$0 \$223 ATM Voted \$0 \$203 ATM Voted \$1,1,820 \$203 ATM Voted	\$0 \$800 \$1,850 \$1,850 \$500 \$159,766 \$250 \$800 \$1,500 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$1,500 \$2,900 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$4,15,000 \$4,15	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 52002 0151002 52002 0151002 52002 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151002 52010 0151005 52420 0151005 0154101 510105 0154101 51015 0154101 51016 0154101 51016 0154101 51016 0154101 51016 0154101 51016	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR AND RIVER SOLID WASTE SENIOR CENTER DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR VAN DRIVER	\$00 \$1,165 \$76,443 \$00 \$1,850 \$00 \$00 \$1,850 \$800 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$17,300 \$177,300 \$21,500 \$20 \$2,500 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$0 \$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$4,850 \$5,900 \$1,150 \$20,000 \$20,000 \$20,000 \$33,300 \$33,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$00 \$365 \$1,017 \$0 \$0 \$500 \$500 \$500 \$500 \$500 \$400 \$5,000 \$400 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$6,000 \$	0.00% 45.63% 1.35% 0.00% 45.63% 1.35% 0.00% 0.00% -1.01.00% 1.41% 20.00% 0.00% -50.00% -50.00% -10.00% 1.53% -10.00% 0.00% -1
\$167 \$18,525 \$10,435 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,592 \$6,469 \$11,149 \$163,527 \$908,627 \$908,627 \$908,627 \$0 \$13,055 \$13,055 \$12,518	\$213 \$18,360 \$2,866 \$0 \$0 \$93,232 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$9,414 \$1,381 \$1,250 \$9728 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$975 \$244 \$12,028 \$13,07,350 \$1,307,350 \$1,307,350 \$1,307,350 \$2,307,350 \$1,307,350 \$2,5813 \$2,5813 \$2,5813 \$2,58,645 \$34,093 \$134,033 \$14,332	\$0 \$0 \$38.118 \$0 \$18.850 \$600 \$600 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$1,527 \$394 \$5123,855 \$2020 ACTUAL \$1,463,324 \$3,1463,324 \$2020 ACTUAL \$50,126 \$50,267 \$80,267	\$5,987 \$385 \$77,244 \$0 \$1,800 \$1,800 \$1,800 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$217,123 2021 ACTUAL \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$168,360 \$700 \$5,184 \$2,900 \$17,500 \$17,500 \$19,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$2,990 \$29,600 \$13,000 \$13,000 \$13,000 \$1,535,000 \$1,535,000 \$14,935 \$14,935 \$70,269 \$40,000	\$0 \$800 \$90,400 \$90,400 \$1,850 \$1,850 \$1,850 \$1,800 \$168,360 \$168,360 \$1000 \$17,500 \$2,990 \$130 \$22,990 \$130 \$21,990 \$130,000 \$1,535	\$0 \$499 \$70,884 \$0 \$1,850 \$280 \$147,866 \$2,743 \$218 \$520 \$16,000 \$922 \$9 \$0 \$2,743 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023 \$1,364,023	\$00 \$117,993 \$280 \$46,707 \$849 \$1,360 \$10,200 \$31,200 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$127 \$117,991 \$158,239 \$5 Year Average (18- \$1,417,236 \$2,0000	\$0 \$800 \$72,000 \$1,850 \$500 \$1,850 \$500 \$1,850 \$500 \$1,850 \$500 \$1,850 \$250 \$5,890 \$1,500 \$1,5000 \$1,5000 \$1,5000 \$1,5000 \$22,8480 \$1,500 \$228,480 \$20,347M Voted \$0 \$0 \$223 ATM Voted \$0 \$25,900 \$31,	\$0 \$800 \$1,850 \$1,850 \$500 \$159,766 \$250 \$800 \$1,500 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$1,500 \$2,900 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$1,500 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$2,900 \$3,15,000 \$4,15,000 \$4,15	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151002 50007 0151005 50007	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR	\$00 \$1,165 \$76,443 \$00 \$1,850 \$0 \$0 \$0 \$1,850 \$800 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$17,300 \$177,300 \$21,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$400 \$1,500 \$1,500 \$1,500 \$1,500 \$20,000 \$2,500 \$33,300 \$1,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$33,300 \$33,300 \$3,500 \$3	\$0 \$365 \$1,017 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 45.63% 1.15% 0.00% 45.63% 1.25% 0.00% 0.00% -100.00% -100.00% -100.00% -50.00% -50.00% -100.00%
\$167 \$18,525 \$10,435 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,592 \$6,469 \$11,149 \$163,527 \$208,627 \$908,627 \$908,627 \$908,627 \$13,055 \$12,518 \$13,055 \$12,518	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$1,515 \$0 \$0 \$7,545 \$100,777 \$2018 ACTUAL \$1,263,432 \$1,263	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$6,305 \$125 \$93,351 \$1,260 \$1,562 \$97,391 \$1,207 \$1,207 \$1,307,350 \$1,307,350 \$1,307,350 \$2,644 \$1,307,350 \$1,30	\$0 \$0 \$38,118 \$0 \$18,850 \$18,850 \$18,850 \$600 \$600 \$600 \$5240 \$5113,515 \$97 \$240 \$1,527 \$240 \$1,527 \$240 \$1,527 \$240 \$1,527 \$240 \$1,527 \$240 \$21,527 \$240 \$21,527 \$240 \$21,527 \$2020 \$21,463,324 \$21,463,324 \$2020 \$21,463,324 \$30,126	\$3,987 \$3885 \$77,244 \$0 \$1,800 \$1,800 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$25,936 \$217,123 \$202 \$1,517,073 \$1,517,0	\$0 \$800 \$800 \$90,400 \$1,850 \$1,850 \$168,360 \$168,360 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,990 \$900 \$130 \$29,604 \$1,535,000 \$1,535,000 \$2,535,000 \$14,935 \$70,269 \$40,000 \$12,440 \$1,200 \$12,240 \$1,20	\$0 \$800 \$90,400 \$90,400 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$168,360 \$51,800 \$51,800 \$51,800 \$51,5000 \$51,535,000	\$0 \$499 \$770,894 \$0 \$1,850 \$860 \$2,860 \$360 \$2,743 \$218 \$520 \$16,000 \$92 \$9 \$0 \$2,2743 \$1,364,023 \$	\$00 \$117,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$127 \$117,291 \$158,239 \$5 Year Average (18- \$1,417,236	\$0 \$800 \$72,000 \$1,850 \$1,850 \$5,500 \$1,850 \$5,500 \$150,159 \$250 \$800 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$1,500 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$3,900 \$3,900 \$2,900 \$3	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$250 \$15,000 \$15,000 \$15,000 \$2,900 \$800 \$15,000 \$2,800 \$2,800 \$2,800 \$2,000 \$15,000 \$2,000 \$11,000 \$2,000 \$11,000 \$2,000 \$11,000 \$2,000 \$11,000 \$2,000 \$11,000 \$2,000 \$11,000 \$2,000 \$2,000 \$2,000 \$11,000 \$2,000 \$2,000 \$11,000 \$2,000	0151001 51016 0151001 51020 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51107 0151001 51107 0151001 51119 0151002 52002 0151002 52027 0151002 52029 0151002 52029 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151005 52030 0151005 5030 01510	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR ADMINISTRATIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR VAN DRIVER PERSONNEL SUBTOTAL	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$1,7,300 \$17,300 \$2,550 \$0 \$17,300 \$1,7,300 \$0 \$0 \$1,7,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$11,165 \$76,443 \$0 \$0 \$1,850 \$0 \$162,016 \$300 \$800 \$20,000 \$20,000 \$20,000 \$22,500 \$800 \$33,300 \$1,900 \$20,000 \$	\$00 \$365 \$1,017 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 45.63% 1.35% 0.00% 45.63% 1.45% 0.00% 0.00% -1.00.00% -1.00.00% 0.00% -50.00% -50.00% 33.33% 0.00% -100.00% -1.53% -13.79% 0.00% -1.53% -1.00% -0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$1,088 \$0 \$0 \$1,088 \$0 \$0 \$0 \$3,592 \$3,592 \$1,149 \$163,527 2017 ACTUAL \$908,627 \$908,627 \$908,627 \$1,055 \$1,0	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$593,232 \$2 \$1,418 \$0 \$0 \$1,059 \$	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$0 \$1,586 \$6,305 \$1,562 \$97,5 \$14,202 \$97,5 \$14,202 \$13,007,350 \$1,307,350 \$1,307,350 \$1,307,350 \$2,64,045 \$2,54,045 \$1,307,350 \$1,	\$0 \$58.118 \$58.118 \$58.00 \$1.850 \$600 \$5.0	\$00 \$35,987 \$385 \$77,244 \$0 \$1,850 \$1,850 \$31,850 \$31,850 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$22,936 \$217,123 \$2,170,73 \$1,517,073 \$1,5	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,900 \$1,7500 \$1,7500 \$1,7500 \$13,000 \$1,7500 \$13,000 \$1,7500 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$13,000 \$14,935 \$14,93	\$0 \$00 \$800 \$90,400 \$90,400 \$1,850 \$1,800 \$1,800 \$1,800 \$51,800 \$51,800 \$51,800 \$51,800 \$1,000 \$17,500 \$2,990 \$1,330 \$229,604 \$1,535,000 \$1,535,000 \$1,535,000 \$14,935 \$58,269 \$40,000 \$1221,844 \$3,000	\$0 \$499 \$70,894 \$0 \$1,880 \$5600 \$2,800 \$147,866 \$2,743 \$2,743 \$21,865 \$520 \$16,000 \$922 \$9 \$0 \$20,772 \$1568,637 2022 Actual \$1,364,023 \$1,364,023 \$2,364,023 \$2,364,023 \$2,37	\$00 \$117.993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$5141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,983 \$1,742 \$17,091 \$1558,239 \$5,1417,236 \$1,417,236 \$5,1417,236 \$5,1417,236 \$5,1417,236 \$5,1417,236 \$1,417,236	\$0 \$800 \$72,000 \$1,850 \$500 \$11,850 \$500 \$11,850 \$800 \$1,500 \$1,500 \$22,900 \$1,500 \$23,460 \$130 \$28,480 \$0 \$28,480 \$0 \$28,480 \$0 \$28,480 \$0 \$28,480 \$0 \$28,280 \$0 \$28,280 \$0 \$28,280 \$28,280 \$28,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,850 \$1,850 \$5,500 \$1,97,66 \$2,500 \$1,500 \$1,500 \$15,000 \$15,000 \$15,000 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$2,900 \$15,000 \$15,000 \$2,900 \$15,000 \$15,000 \$15,000 \$15,000 \$2,900 \$1,500 \$2,900 \$1,500 \$1,500 \$2,900 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$2	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51101 0151002 52002 0151002 52002 0151002 52009 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SINOR CENTER DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR VAN DRIVER SICK INCENTIVE SICK INCEN	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$800 \$6,900 \$1,900 \$1,900 \$2,500 \$22,500 \$27,300 \$17,300 \$17,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,200 \$800 \$1,200 \$1,200 \$1,200 \$20,000 \$20,000 \$21,500 \$33,300 \$21,500 \$33,300 \$2,500 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$2	\$00 \$365 \$1,017 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.00% 45.63% 1.35% 0.00% 45.63% 0.00% 0.00% -1.00.00% -1.00.00% -1.41% 20.00% 0.00% -50.00% -50.00% -10.00% -10.00% -10.00% -50.00% -
\$167 \$18,525 \$10,435 \$0 \$0 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$1	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$0 \$1,518 \$0 \$0 \$7,545 \$100,777 \$1,263,432 \$1,263,4	\$0 \$9,414 \$1,381 \$1,250 \$920 \$85,466 \$0 \$586 \$6,305 \$125 \$953 \$1,280 \$1,562 \$1,280 \$1,562 \$1,280 \$1,562 \$1,202 \$1,307,350	\$0 \$38,118 \$0 \$1,850 \$600 \$5600 \$5113,515 \$9602 \$113,515 \$97 \$240 \$6,777 \$184 \$737 \$240 \$51,777 \$240 \$145,240 \$301,26 \$213,453,24 \$21,453,324 \$2020 ACTUAL \$30,126 \$30,126 \$30,126 \$30,126 \$31,453,324 \$31,453,324 \$31,453,324 \$31,453,324 \$31,453,324 \$31,150 \$35,330 \$42,678 \$313,150 \$5111,344 \$2,314 \$3,150	\$0, \$35,987 \$385 \$77,244 \$50 \$11,850 \$51,850 \$51,850 \$51,850 \$51,850 \$51,850 \$51,850 \$51,850 \$51,873 \$51,851,850 \$51,873 \$51,8	\$0 \$800 \$90,400 \$1,850 \$1,800 \$1,800 \$50 \$168,360 \$5,184 \$2,990 \$11,000 \$17,500 \$2,990 \$900 \$13,000 \$17,500 \$2,990 \$900 \$13,000 \$29,604 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$14,935 \$70,269 \$40,000 \$22,3844 \$3,000 \$233,844	\$0 \$00 \$800 \$90,400 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$168,360 \$51,80	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$2,743 \$218 \$520,772 \$16,000 \$922 \$168,637 2022 Actual \$1,364,023 \$1	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,792 \$117,991 \$158,239 \$1,417,236 \$1,51,533	\$0 \$800 \$72,000 \$1,880 \$5,200 \$1,880 \$5,500 \$150,150 \$250 \$800 \$1,500 \$15,000 \$1,500 \$130 \$28,480 \$178,630 \$2023 ATM Voted \$0 \$0 \$2023 \$20,200 \$2020 \$203,200 \$203,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200 \$20,200	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$200 \$15,000 \$15,000 \$15,000 \$20,000 \$28,480 \$18,246 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$28,480 \$30 \$28,480 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	0151001 51016 0151001 51010 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 52002 0151002 52002 0151002 52002 0151002 52002 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151002 52003 0151005 52420 0151005 0rg / Obj 0154101 51010	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR VAN DRIVER VENICEMINISTRATIVE PERSONNEL SUBTOTAL VEHICLE MAINTENANCE GENERAL MAINTENANCE	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$1,850 \$1,850 \$1,900 \$4,000 \$1,900 \$4,000 \$1,900 \$1,7,300 \$17,300 \$17,300 \$2,550 \$0 \$17,300 \$10,000 \$1,000	\$0 \$0 \$1,1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$100 \$1,900 \$20,000 \$1,900 \$20,000 \$33,300 \$195,316 \$0 \$20,200 \$2,500 \$33,300 \$1,900 \$2,500	\$00 \$3865 \$1,017 \$0 \$0 \$0 \$0 \$0 \$0 \$5,000 \$2,250 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% 0.00% -1.41% 20.00% 0.00% -50.00% -50.00% -50.00% -1.3.33% 0.00% -1.3.76% % inc. vs. LY 0.00% 0.00% -1.53% -1.53% -1.53% -1.53% -1.53% -1.53% -1.53% -0.00% 0.00% -0.12%
\$167 \$18,525 \$10,435 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,088 \$1,08	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$0 \$93,232 \$0 \$1,418 \$0 \$0 \$0 \$0 \$5,5068 \$0 \$7,545 \$5100,777 2018 ACTUAL \$32,314 \$21,263,432 \$1,263,432 \$21,149 \$29,418 \$17,370 \$0 \$100,251	\$0 \$9,414 \$1,381 \$1,250 \$920 \$85,466 \$0 \$5,806 \$1,562 \$1,250 \$1,250 \$1,260 \$1,562 \$1,260 \$1,562 \$1,202 \$1,202 \$1,202 \$1,307,450 \$1,3	\$0 \$38,118 \$0 \$1,850 \$600 \$5600 \$113,515 \$5600 \$5600 \$5400 \$5,777 \$184 \$737 \$240 \$5,777 \$394 \$1345 \$10,340 \$123,855 \$2020 ACTUAL \$1,465,324 \$2,1463,324 \$2,1463,324 \$2,1463,324 \$3,1463,32	\$0, \$0, \$0, \$1, \$0, \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$ \$0, \$1,\$	\$0 \$800 \$90,400 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$5,184 \$200 \$1,000 \$17,500 \$29,900 \$1,535,000 \$1	\$0 \$00 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,900 \$1,500 \$1,	\$0 \$499 \$70,894 \$0 \$1,880 \$5600 \$2,800 \$147,866 \$2,743 \$2,743 \$21,865 \$520 \$16,000 \$922 \$9 \$0 \$20,772 \$1568,637 2022 Actual \$1,364,023 \$1,364,023 \$2,364,023 \$2,364,023 \$2,37	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,054 \$1,792 \$117,981 \$1,792 \$117,991 \$158,239 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,47,236 \$54,67,236 \$	\$0 \$800 \$72,000 \$1,8850 \$500 \$1,8850 \$5500 \$150,150 \$250 \$800 \$1,500 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$228,480 \$130 \$228,480 \$21,800 \$220,200 \$30 \$228,480 \$30 \$228,480 \$30 \$50 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$3	\$0 \$800 \$75,426 \$1,850 \$500 \$159,766 \$250 \$200 \$15,500 \$15,000 \$15,500 \$15,000 \$22,900 \$800 \$15,000 \$28,480 \$28,480 \$28,480 \$0 \$28,480 \$0 \$20,23 \$TM Voted \$0 \$20,23 \$TM Voted \$0,20 \$20	0151001 51016 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51107 0151001 51107 0151002 52027 0151002 52027 0151002 52027 0151002 52029 0151002 52029 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151002 52030 0151005 52420 0151005 0rg / Obj 0154101 51010 0154101 51015 0154101 51015 0154101 51016 0154101 51016 0154101 51016 0154101 51017 0154101 51017 0154101 51026 0154101 51027 0154101 51027 0154101 51027 0154101 51037 0154101 51037 0154101 51037	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY SICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROP DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR/OUTREACH WORKER ACTIVITIES COORDINATOR VAN DRIVER SICK INCENTIVE PERSONNEL SUBTOTAL VEHICLE MAINTENANCE GENERAL MAINTENANCE	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$162,016 \$300 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$179,316 \$0 \$0 \$177,300 \$2,500 \$0 \$2,500 \$0 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$0 \$1,000 \$1,0	\$0 \$0 \$1,1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$4,950 \$1,950 \$20,000 \$2,550 \$33,300 \$1,950 \$20,000 \$2,550 \$33,300 \$2,550 \$33,300 \$2,550 \$33,300 \$2,550 \$33,300 \$2,550 \$33,300 \$2,550 \$33,300 \$2,550 \$3,500	\$00 \$3865 \$1,017 \$0 \$500 \$500 \$500 \$500 \$500 \$400 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$4,820 \$5,000 \$5,000 \$4,820 \$5,000 \$5,000 \$4,820 \$5,000 \$5,000 \$4,820 \$5,000 \$5,000 \$4,820 \$5,000 \$5,000 \$5,000 \$4,820 \$5,000 \$	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% 0.00% -1.00.00% 0.00% -50.00% -50.00% -50.00% -50.00% -50.00% -1.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$93,232 \$1,418 \$0 \$0 \$1,418 \$0 \$0 \$1,418 \$0 \$0 \$0 \$1,059 \$1,	\$0, \$9,414 \$1,314 \$1,315 \$1,250 \$900 \$728 \$85,466 \$0,63,05 \$125 \$953 \$1,280 \$1,562 \$97,494 \$21,204 \$11,307,350 \$1,307,350 \$2019 ACTUAL \$25,813 \$0 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093	\$0 \$0 \$38.118 \$58.118 \$58.05 \$600 \$58.00 \$58	\$50, \$50, \$50, \$50, \$50, \$50, \$50, \$50,	\$0 \$800 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,900 \$1,000 \$1,7,500 \$1,7,500 \$1,900 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$1,535,000 \$2,240 \$1,935,000 \$2,2440 \$2,2	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$51,800 \$51,800 \$5168,360 \$700 \$61,184 \$200 \$11,000 \$22,990 \$130 \$197,964 \$197,964 \$197,964 \$197,964 \$202 \$TM ADJUSTED \$1,535,000 \$1,535,000 \$1,535,000 \$22,240 \$1,500 \$22,240 \$1,200 \$222,444	\$0 \$499 \$77,894 \$0 \$1,850 \$280 \$280 \$1,450 \$360 \$380 \$3447,866 \$360 \$32,743 \$51,600 \$52,743 \$51,600 \$52,743 \$51,600 \$52,743 \$1,364,023 \$1,364,0	\$0 \$117,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$1,90 \$605 \$4,852 \$1,06 \$603 \$7,054 \$1,983 \$1,742 \$177 \$17,091 \$158,239 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$1,417,236 \$1,417,236 \$1,417,236 \$2,086 \$1,593 \$20,080 \$1,594 \$2,086 \$1,593 \$827 \$988 \$5,1654	\$0 \$800 \$1,850 \$1,850 \$1,850 \$1,850 \$250 \$250 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$3,130 \$2,250 \$0 \$1,500 \$2,250 \$0 \$2,250 \$0 \$0 \$2,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30 \$1,850 \$1,850 \$5,900 \$1,850 \$1,850 \$1,850 \$1,850 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$2,900 \$2,900 \$1,500 \$2,900 \$2	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51110 0151002 52027 0151002 52027 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0154103 52030 0154103 52030 0154103 52230 0154103 52230 0154103 52230	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR VAN DRIVER SICK INCENTIVE PERSONNEL SUBTOTAL VEHICLE MAINTENANCE GENERAL MAINTENANCE GOMMUNITY PROGRAMS	\$0 \$1,165 \$76,443 \$0 \$1,850 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,900 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,5	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,990 \$1,500 \$1,1990 \$2,500	\$00 \$365 \$1,017 \$0 \$0 \$0 \$5,000 \$5,000 \$5,000 \$400 \$5,000 \$400 \$5,000 \$4,000 \$5,000 \$4,000 \$5,000 \$6	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% -1.00.00% 0.00% 26.67% 0.00% 26.67% 1.33,33% -13,79% 0.00% 26.62% 3.36% 1.53% 1.53% 5.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$152,378 \$0 \$1,088 \$1,088 \$1,088 \$1,080 \$0 \$0 \$0 \$0 \$0 \$0 \$15,52 \$1,52 \$163,527 \$163,527 \$163,527 \$908,627 \$13,055 \$12,518 \$16,486 \$0 \$0 \$0 \$0 \$1,081	\$213 \$18,360 \$2,866 \$0 \$0 \$0 \$0 \$1,418 \$0 \$0 \$0 \$0 \$1,459 \$5,568 \$10,777 \$1,263,432 \$1,2	\$0 \$9,414 \$1,381 \$1,250 \$900 \$728 \$85,466 \$0 \$125 \$953 \$1,280 \$1,562 \$975 \$14,208 \$11,202 \$11,207 \$11,	\$0 \$38,118 \$0,50 \$1,850 \$5600 \$113,515 \$5600 \$5113,515 \$510,340 \$5113,555 \$2020 ACTUAL \$1,463,324 \$1,463,324 \$2,1463,324 \$3,150 \$50 \$51,350 \$51,453,324 \$51,453,324 \$51,453,324 \$51,453,324 \$51,453,324 \$51,453,324 \$51,453,324	\$00 \$35,987 \$385 \$77,244 \$0 \$1,800 \$313 \$191,187 \$0 \$80 \$4,993 \$21 \$326 \$16,250 \$2,779 \$1,373 \$115 \$22,936 \$217,123 \$21,17,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073 \$1,517,073	\$0 \$800 \$800 \$90,400 \$1,800 \$1,800 \$1,800 \$1,800 \$50 \$700 \$5,184 \$2,900 \$1,000 \$17,500 \$900 \$17,500 \$900 \$11,500 \$13,500 \$13,500 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$1,535,000 \$2,9604 \$1,955 \$1,200	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,61,800 \$1,5	\$0 \$499 \$70,894 \$0 \$1,850 \$280 \$147,866 \$147,866 \$2,743 \$218 \$520 \$16,000 \$22,743 \$13,64,023 \$1,364,023 \$1,464	\$0 \$17,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$19 \$605 \$4,852 \$106 \$603 \$7,034 \$1,983 \$1,742 \$117,236 \$1,417,236 \$1,417,236 \$2,1055 \$4,117,336 \$1,417,236 \$5,1417,236 \$1,417,236 \$1,417,236 \$2,1055 \$4,1293 \$20,000 \$16,222 \$320 \$135,694 \$2,086 \$1,593 \$827 \$988 \$1,654	\$0 \$800 \$72,000 \$1,850 \$500 \$1,850 \$500 \$150,150 \$250 \$800 \$5,6,900 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$228,480 \$27,900 \$2023 ATM Voted \$0 \$0 \$223,470 \$2023 ATM Voted \$0 \$0 \$23,000 \$2,00	\$0 \$800 \$75,425 \$50 \$1,850 \$500 \$159,766 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$2,2900 \$2,2900 \$3,15,000 \$115,000 \$115,000 \$115,000 \$115,000 \$2,2900 \$3,28,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0151001 51016 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51101 *Overtime for BO 0151002 52002 0151002 52002 0151002 52002 0151002 52003 0151002 52004 0151002 52004 0151005 52004 0151005 52007	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STICK INCENTIVE STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXPENSE SUBTOTAL TOTAL SOLID WASTE SICK INCENTIVE PERSONNEL SUBTOTAL VEHICLE MAINTENANCE GENERAL MAINTENANCE OFFICE SUPPLIES/EXPENSES JANITORIAL SUPPLIES COMMUNITY PROGRAMS ADULT CARE SERVICES	\$00 \$1,165 \$76,443 \$0 \$1,850 \$0 \$0 \$1,850 \$0 \$1,850 \$6,900 \$1,900 \$4,000 \$1,900 \$4,000 \$17,300 \$17,300 \$2,500 \$2,500 \$0 \$2,500 \$0 \$1,900 \$1,900 \$1,900 \$2,500 \$0 \$1,900 \$1,900 \$2,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$1,1,165 \$76,443 \$0 \$1,850 \$0 \$162,016 \$300 \$4,500 \$1,500 \$1,500 \$20,000 \$1,500 \$1,500 \$20,000 \$1,500 \$20,000 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$33,300 \$2,500 \$33,300 \$2,5	\$00 \$3865 \$1,017 \$0 \$0 \$500 \$500 \$500 \$500 \$500 \$4,000 \$4,000 \$4,400 \$4,400 \$57,070 \$ inc. vs. LY \$0 \$13,088 \$	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -1.00.00% 1.41% 20.00% 0.00% -50.00% -50.00% -1.00% 0.00% -1.00% 0.00% -1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
\$167 \$18,525 \$10,435 \$0 \$0 \$50 \$152,378 \$0 \$1,088 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$213 \$18,360 \$2,866 \$0 \$0 \$93,232 \$1,418 \$0 \$0 \$1,418 \$0 \$0 \$1,418 \$0 \$0 \$0 \$1,059 \$1,	\$0, \$9,414 \$1,314 \$1,315 \$1,250 \$900 \$728 \$85,466 \$0,63,05 \$125 \$953 \$1,280 \$1,562 \$97,494 \$21,204 \$11,307,350 \$1,307,350 \$2019 ACTUAL \$25,813 \$0 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093 \$15,332 \$26,045 \$34,093	\$0 \$0 \$38.118 \$58.118 \$58.05 \$600 \$58.00 \$58	\$50,000 \$53,00	\$0 \$800 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,900 \$1,000 \$1,7,500 \$1,7,500 \$1,900 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$19,000 \$1,535,000 \$2,240 \$1,935,000 \$2,2440 \$2,2	\$0 \$800 \$90,400 \$1,850 \$1,850 \$1,800 \$51,800 \$51,800 \$5168,360 \$700 \$61,184 \$200 \$11,000 \$22,990 \$130 \$197,964 \$197,964 \$197,964 \$197,964 \$202 \$TM ADJUSTED \$1,535,000 \$1,535,000 \$1,535,000 \$22,240 \$1,500 \$22,240 \$1,200 \$222,444	\$0 \$499 \$77,894 \$0 \$1,850 \$280 \$280 \$1,450 \$360 \$380 \$3447,866 \$360 \$32,743 \$51,600 \$52,743 \$51,600 \$52,743 \$51,600 \$52,743 \$1,364,023 \$1,364,0	\$0 \$117,993 \$280 \$46,707 \$849 \$1,360 \$1,020 \$329 \$141,148 \$1,90 \$605 \$4,852 \$1,06 \$603 \$7,054 \$1,983 \$1,742 \$177 \$17,091 \$158,239 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$5,417,236 \$1,417,236 \$1,417,236 \$1,417,236 \$2,086 \$1,593 \$20,080 \$1,594 \$2,086 \$1,593 \$827 \$988 \$1,654	\$0 \$800 \$1,850 \$1,850 \$1,850 \$1,850 \$250 \$250 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$1,500 \$2,900 \$3,130 \$2,250 \$0 \$1,500 \$2,250 \$0 \$2,250 \$0 \$0 \$2,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$800 \$75,425 \$50 \$1,850 \$500 \$159,766 \$250 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$2,2900 \$2,2900 \$3,15,000 \$115,000 \$115,000 \$115,000 \$115,000 \$2,2900 \$3,28,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0151001 51016 0151001 510102 0151001 51030 0151001 51030 0151001 51030 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51100 0151001 51110 0151002 52027 0151002 52027 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52029 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151002 52020 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0151005 52420 0154103 52030 0154103 52030 0154103 52230 0154103 52230 0154103 52230	CLERICAL'S SAL & WAGES ANIMAL CONTROL OFFICER OVERTIME NURSE OTHER COMPENSATION LONGEVITY STIPEND PERSONNEL SUBTOTAL H meetings BOARD EXPENSES INSPECTIONS & TESTS FLU SHOTS TRAVEL IN STATE MEMBERSHIPS/PROF DEVELOPMENT OUTSIDE SERVICES OFFICE SUPPLIES/EXPENSES STATE MANDATED CHARGES FUEL EXPENSE SUBTOTAL TOTAL BOARD OF HEALTH SOLID WASTE RUBBISH REMOVAL EXPENSE SUBTOTAL TOTAL SOLID WASTE SENIOR CENTER DIRECTOR EXECUTIVE DIRECTOR ADMINISTRATIVE ASSISTANT ASST DIRECTOR VAN DRIVER SICK INCENTIVE PERSONNEL SUBTOTAL VEHICLE MAINTENANCE GENERAL MAINTENANCE GOMMUNITY PROGRAMS	\$0 \$1,165 \$76,443 \$0 \$1,850 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,900 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,500 \$1,900 \$2,5	\$0 \$1,165 \$76,443 \$0 \$1,850 \$0 \$1,850 \$0 \$1,850 \$0 \$1,990 \$1,500 \$1,1990 \$2,500	\$00 \$365 \$1,017 \$0 \$0 \$0 \$5,000 \$5,000 \$5,000 \$400 \$5,000 \$400 \$5,000 \$4,000 \$5,000 \$4,000 \$5,000 \$6	0.00% 0.00% 45.63% 1.35% 0.00% 0.00% 0.00% -100.00% 20.00% 0.00% -50.00% 26.67% 0.00% -100.00% 33.33% -13.79% 0.00% -100.00% -50.00%

\$0	\$0	\$0	\$0	\$302	\$2,000	\$2,000	\$3,540	\$460	\$2,000	\$2,000	0154103 58500	EQUIPMENT	\$2,000	\$2,000	\$0	0.00%
\$22,970 \$117,447	\$24,511 \$124,762	\$18,310 \$119 593	\$13,909 \$125,253	\$14,306 \$98,054	\$41,210 \$275,054	\$41,210 \$263,054	\$30,175 \$222,444	\$14,104 \$149.798	\$33,250 \$263,925		0154103	EXPENSE SUBTOTAL TOTAL SENIOR CENTER	\$33,250 \$263,656	\$33,250 \$263,656	\$0	0.00% -0.10%
\$117,447	\$124,702	\$119,593	\$125,255	398,034	\$275,054	\$203,054	3222,444	\$149,798	\$203,925	\$203,925		TOTAL SENIOR CENTER	\$203,030	\$203,030	(\$269)	-0.10%
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual		2023 ATM Voted	2023 STM Voted	Org / Obj	VETERAN'S SERVICES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0 \$0	\$0 \$0	\$30,000 \$0	\$0 \$0	\$30,000 \$0	\$30,000 \$150	\$30,000 \$150	\$60,000 \$0	\$18,000 \$30	\$33,200 \$0		0154302 52194 0154302 52230	VETERAN'S AGENT SERVICES OFFICE SUPPLIES/EXPENSES	\$33,200 \$0	\$43,200 \$0	\$10,000 \$0	30.12% 0.00%
\$2,544	\$2,397	\$0	\$0	\$0	\$2,500	\$2,500	\$0	\$979	\$0	\$0	0154302 53015	MEMORIAL DAY	\$0	\$0	\$0	0.00%
\$560 \$3,104	\$547 \$2,944	\$300 \$30,300	\$0 \$0	\$0,000	\$550 \$33,200	\$550 \$33,200	\$0 \$60,000	\$279 \$19,289	\$0 \$33,200	\$33 200	0154302 53020 0154302	VETERAN'S DAY EXPENSE SUBTOTAL	\$0 \$33,200	\$0 \$43,200	\$0 \$10,000	0.00% 30.12 %
33,104	42,544	430,300	70	,550,000	733,200	<i>\$33,200</i>	500,000	<i>Ş13,203</i>	<i>\$33,200</i>	<i>\$33,200</i>	0154502	EXPERSE SOUTOTAL	,33,200	<i>343,200</i>	710,000	30.12/0
\$41,932	\$42,581	\$49,217	\$47,019	\$35,314	\$50,000	\$50,000	\$30,252	\$44,826	\$50,000		0154303 53010	ASSISTANCE	\$50,000	\$50,000	\$0	0.00%
\$41,932 \$56,659	\$42,581 \$56,619	\$49,217 \$80,441	\$47,019 \$47.019	\$ 35,314 \$65,314	\$50,000 \$83,200	\$50,000 \$83,200	\$30,252 \$90,252	\$44,826 \$66,519	\$50,000 \$83,200	\$83,200	0154303	EXPENSE SUBTOTAL TOTAL VETERAN'S SERVICES	\$50,000 \$83,200	\$ 50,000 \$93,200	\$0 \$10,000	0.00% 12.02%
,,		, ,			, ,	, ,	+++/	7/	7**/	7.00/2.00					7-0/	
2017 ACTUAL \$84,797	2018 ACTUAL \$83,570	2019 ACTUAL \$84,123	2020 ACTUAL \$84,770	2021 ACTUAL \$86,324	2022 ORIGINAL BUDGET \$86,135	2022 STM ADJUSTED \$86.135	2022 Actual \$73.416	5 Year Average (18- \$84.984	2023 ATM Voted \$80,000	2023 STM Voted	Org / Obj 0161001 51010	LIBRARY DIRECTOR	2024 TA REQUEST \$103.962	2024 FINANCE \$103.962	\$ Inc. vs. LY \$7,422	% Inc. vs. LY 7.69%
\$64,131	\$63,574	\$63,621	\$64,111	\$65,230	\$65,143	\$65,143	\$65,349	\$64,336	\$66,319		0161001 51010	ASSISTANT DIRECTOR	\$70,190	\$70,190	\$2,545	3.76%
\$24,456	\$25,101	\$24,520	\$25,434	\$26,089	\$25,403	\$25,403	\$26,962	\$25,309	\$25,354		0161001 51015	SECRETARY/BOOKKEEPER (CBA)	\$28,486	\$28,486	\$2,625	10.15%
\$65,620 \$46.403	\$76,130 \$43,462	\$58,650 \$40,656	\$49,177 \$42,983	\$50,177 \$46.425	\$52,000 \$50,489	\$52,000 \$50.489	\$77,699 \$51.350	\$57,227 \$44.803	\$58,981 \$50,392		0161001 51045 0161001 51046	CHILDREN'S LIBRARIAN (CBA) CIRCULATION LIBRARIAN (CBA)	\$93,230 \$164.676	\$93,230 \$164.676	\$33,069 \$113,276	54.97% 220.38%
\$46,199	\$47,394	\$49,379	\$52,440	\$54,065	\$54,972	\$54,972	\$79,235	\$51,650	\$63,406	\$64,674	0161001 51047	REFERENCE LIBRARIAN (CBA)	\$103,557	\$103,557	\$38,883	60.12%
\$88,360 \$30,680	\$64,944 \$39,504	\$66,768 \$46,919	\$56,804 \$59,214	\$50,976 \$46,388	\$55,580 \$55,000	\$55,580 \$55,000	\$44,119 \$58,270	\$59,014 \$49,405	\$54,249 \$59,519		0161001 51049 0161001 51051	LIBRARY ASSISTANTS (CBA) ADULT ASSISTANTS - P/T (CBA)	\$0 \$0	\$0 \$0	(\$55,334) (\$60,709)	-100.00% -100.00%
\$4,763	\$25,020	\$32,122	\$23,023	\$34,722	\$34,642	\$34,642	\$35,437	\$29,906	\$34,574		0161001 51051	AV PROCESSORS (CBA)	\$41,420	\$41,420	\$6,154	17.45%
\$13,270	\$6,662	\$22,504	\$51,961	\$43,409	\$63,344	\$63,344	\$20,591	\$37,576	\$67,488	\$68,838	0161001 51054	LIBRARIAN (CBA)	\$0	\$0	(\$68,838)	-100.00%
\$19,112 \$0	\$8,181 \$0	\$3,712 \$7,340	\$6,260 \$6,340	\$3,425 \$6,401	\$4,125 \$7,758	\$4,125 \$7,758	\$930 \$3,351	\$5,141 \$5,568	\$4,500 \$5,213		0161001 51100 0161001 51106	OTHER COMPENSATION (CBA) LONGEVITY (CBA)	\$2,000 \$4,729	\$2,000 \$4,729	(\$2,500) (\$484)	-55.56% -9.29%
\$0	\$0	\$2,701	\$3,537	\$4,008	\$6,454	\$6,454	\$1,109	\$3,340	\$5,804		0161001 51107	SICK INCENTIVE (CBA)	\$0	\$4,729	(\$5,804)	-100.00%
\$518,672	\$514,538	\$520,006	\$526,056	\$517,641	\$561,045	\$561,045	\$537,816	\$518,260	\$575,799	\$601,945		PERSONNEL SUBTOTAL	\$612,250	\$612,250	\$10,305	1.71%
											"No Change in st	offing levels. Director re-assigned the lines being	used			
\$44,950	\$44,302	\$5,847	\$2,723	\$1,830	\$2,500	\$2,500	\$517	\$11,440	\$2,500		0161002 52000	BUILDING EXPENSES	\$1,400	\$1,400	(\$1,100)	-44.00%
\$0 \$0	\$0 \$0	\$0 \$1.861	\$0 \$0	\$0 \$170	\$0 \$2,400	\$0 \$12,400	\$0 \$800	\$0 \$2,886	\$100 \$2,400	\$100	0161002 52090 0161002 52105	TRAVEL IN STATE	\$50 \$2,000	\$50 \$2,000	(\$50) (\$400)	-50.00% -16.67%
\$0 \$0	\$0 \$0	\$1,861	\$0 \$0	\$170 \$0	\$2,400	\$12,400 \$1,000	\$800 \$189	\$2,886 \$500	\$2,400 \$1,000		0161002 52105	PROGRAMMING TRAINING/TESTING	\$2,000	\$2,000 \$0	(\$400) (\$1.000)	-16.67%
\$0	\$0	\$46,822	\$63,438	\$74,901	\$75,000	\$75,000	\$78,496	\$52,032	\$77,500	\$77,500	0161002 52191	OUTSIDE SERVICES	\$82,000	\$82,000	\$4,500	5.81%
\$423 \$0	\$1,141 \$0	\$874 \$0	\$1,166 \$0	\$997 \$3,622	\$950 \$10,000	\$950 \$0	\$1,195 \$651	\$1,026 \$724	\$950 \$10,000	\$950	0161002 52230 0161002 52505	OFFICE SUPPLIES/EXPENSES COMMUNITY PROGRAMS	\$1,800 \$7,500	\$1,800 \$7,500	\$850 (\$2,500)	89.47% -25.00%
\$0 \$0	\$0 \$0	\$627	\$598	\$3,622	\$10,000	\$902	\$051 \$744	\$724 \$447	\$10,000		0161002 52505	TELEPHONES (MOST DEPTS.)	\$1,000	\$1,000	(\$2,500) \$100	-25.00% 11.11%
\$45,373	\$45,443	\$57,531	\$67,925	\$81,630	\$92,752	\$92,752	\$82,592	\$69,056	\$95,350	\$95,350	0161002	EXPENSE SUBTOTAL	\$95,750	\$95,750	\$400	0.42%
											*Increase in Nob	e contract				
\$181,733	\$180,993	\$118,980	\$106,927	\$84,711	\$128,125	\$128,125	\$111,744	\$123,947	\$128,750	\$128,750	0161003 55010	LIBRARY MATERIALS	\$135,000	\$135,000	\$6,250	4.85%
\$181,733 \$745,778	\$180,993 \$740,975	\$118,980 \$696,517	\$106,927 \$700,907	\$84,711	\$128,125 \$781,922	\$128,125 \$781 922	\$111,744 \$732,152	\$123,947 \$711,263	\$128,750 \$799,899	\$128,750 \$826,045	0161003	EXPENSE SUBTOTAL TOTAL LIBRARY	\$135,000 \$843,000	\$135,000 \$843,000	\$6,250 \$16,955	4.85% 2.05%
\$745,778	\$740,975	\$090,517	\$700,907													
				, ,	, , ,	¥:=-/=-	Ç/32,132	J/11,203	Ş733,633	\$820,045		TOTAL LIBRARY	\$843,000	\$843,000	310,533	
			2020 ACTUAL	2021 ACTUAL		2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	RECREATION (GF)	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	5 Year Average (18- \$25,845	2023 ATM Voted \$25,000	2023 STM Voted \$25,000	0163001 51026	RECREATION (GF) AUXILIARY STAFF	2024 TA REQUEST \$25,000	2024 FINANCE \$25,000	Ģ10,555	0.00%
								5 Year Average (18-	2023 ATM Voted	2023 STM Voted \$25,000		RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY \$0	
\$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000	\$28,870 \$28,870	\$24,466 \$24,466	\$25,888 \$25,888	\$25,888 \$25,888	\$18,494 \$18,494	5 Year Average (18- \$25,845 \$25,845	2023 ATM Voted \$25,000 \$25,000	2023 STM Voted \$25,000 \$25,000	0163001 51026 0163001 *10 lifeguards, 10	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks	2024 TA REQUEST \$25,000 \$25,000	2024 FINANCE \$25,000 \$25,000	\$ Inc. vs. LY \$0 \$0	0.00% 0.00 %
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	5 Year Average (18- \$25,845	2023 ATM Voted \$25,000	2023 STM Voted \$25,000 \$25,000	0163001 51026 0163001	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL	2024 TA REQUEST \$25,000	2024 FINANCE \$25,000	\$ Inc. vs. LY \$0	0.00%
\$25,000 \$25,000 \$3,291 \$0 \$13,158	\$25,000 \$25,000 \$8,894 \$0 \$9,944	\$25,000 \$25,000 \$10,481 \$0 \$9,997	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000	2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS	\$25,000 \$25,000 \$25,000 \$15,000 \$3,000 \$7,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0	0.00% 0.00% 2.12% 0.00% 0.00%
\$25,000 \$25,000 \$3,291 \$0	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000	\$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52503	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July	\$25,000 \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0	0.00% 0.00% 2.12% 0.00% 0.00% 0.00%
\$25,000 \$25,000 \$3,291 \$0 \$13,158	\$25,000 \$25,000 \$8,894 \$0 \$9,944	\$25,000 \$25,000 \$10,481 \$0 \$9,997	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000	2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS	\$25,000 \$25,000 \$25,000 \$15,000 \$3,000 \$7,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0	0.00% 0.00% 2.12% 0.00% 0.00%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$0	2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52503 0163002 54800	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL	\$15,000 \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000 \$0	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0 \$16,449 \$41,449	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,958 \$50,958	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$20 \$28,547 \$54,435	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798	5 Year Average (18- 525,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$23,874 \$55,719	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$0 \$34,689 \$59,689	\$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$0 \$34,689 \$59,689	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52503 0163002 54800 0163002	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$51,000 \$7,000 \$10,000 \$50,000 \$60,000 \$60,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000 \$0 \$35,000 \$60,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,958 \$50,958	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,725,021	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$2,695,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$29,874 \$55,719 5 Year Average (18- \$2,560,349	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$0 \$34,689 \$59,689 2023 ATM Voted \$4,075,140	\$2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$59,689 \$559,689 2023 STM Voted \$4,075,140	0163001 51026 0163001 *10 lifeguards, 1(0163002 52230 0163002 52330 0163002 52500 0163002 52500 0163002 54800 0163002 0rg / Obj 0171002 57600	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$510,000 \$50,000 \$60,000 \$60,000 \$204 TA REQUEST \$3,869,739	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000 \$60,000 \$35,000 \$24,000 \$35,000 \$35,000 \$35,000 \$35,000	\$ Inc. vs. LY \$0 \$0 \$0 \$311 \$0 \$0 \$0 \$0 \$11 \$11	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % inc. vs. LY -5.04%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367 \$830,751	\$25,000 \$25,000 \$55,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,958 \$50,958 \$2018,ACTUAL \$2,609,677 \$752,064	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL \$2,280,865 \$772,804	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,775,021 \$788,212	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$2,695,323 \$775,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$50 \$228,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$7,904 \$60 \$29,874 \$55,719 5 Year Average (18- \$2,560,349 \$780,391	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$34,689 \$359,689 2023 ATM Voted \$4,075,140 \$2,772,216	\$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$0 \$34,689 \$3,000 \$10,000 \$0 \$24,689 \$259,689	0163001 51026 0163001 *10 lifeguards, 1(0163002 5230 0163002 5230 0163002 5250 0163002 5250 0163002 54800 0163002 54800 0163002 54800 0163002 57600 0171002 57600	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL WeekS BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST	2024 TA REQUEST \$3,809,739 \$3,319,51,05	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000 \$50,000 \$50,000 \$25,000 \$25,000 \$25,000 \$3,869,739 \$3,195,105	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$0 \$311 \$311 \$311 \$ Inc. vs. LY	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% 15.25%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,958 \$50,958	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,725,021	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$2,695,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$29,874 \$55,719 5 Year Average (18- \$2,560,349	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$0 \$34,689 \$59,689 2023 ATM Voted \$4,075,140	\$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$0 \$34,689 \$3,000 \$10,000 \$0 \$24,689 \$259,689	0163001 51026 0163001 14 101 lifeguards, 16 0163002 52330 0163002 52330 0163002 52503 0163002 52503 0163002 54800 0163002 54800 0163002 57600 0171002 57600 0171002 57630	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$510,000 \$50,000 \$60,000 \$60,000 \$204 TA REQUEST \$3,869,739	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$7,000 \$10,000 \$60,000 \$35,000 \$24,000 \$35,000 \$35,000 \$35,000 \$35,000	\$ Inc. vs. LY \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % inc. vs. LY -5.04%
\$25,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$14,449 2017 ACTUAL \$3,532,367 \$830,751 \$7,523	\$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$50,958 2018 ACTUAL \$2,609,672 \$752,064 \$1,050	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL \$2,280,865 \$772,804 \$1,651	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,725,021 \$788,212 \$1,079	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$228,547 \$54,435 2022 ORIGINAL BUDGET \$2,695,323 \$775,000 \$10,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000 \$10,000	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$55,99 2022 Actual \$2,695,323 \$738,957 \$500	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$29,874 \$55,719 5 Year Average (18- \$2,560,349 \$780,391 \$3,266	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$0 \$34,689 \$59,689 2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000	2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$50,689 \$34,689 \$3,0689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$10,000	0163001 51026 0163001 0163001 0163002 52230 0163002 52330 0163002 52503 0163002 52503 0163002 52503 0163002 52503 0163002 52503 0163002 52503 0171002 57600 0171002 57610 0171002 57630 0171002	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$510,000 \$50,000 \$60,000 \$60,000 \$60,000 \$204 TA REQUEST \$3,869,739 \$3,195,105 \$5,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$10,000 \$0 \$0 \$35,000 \$35,000 \$20,000 \$20,000 \$3,300 \$31,0	\$ Inc. vs. LY \$0 \$0 \$50 \$311 \$0 \$0 \$0 \$0 \$311 \$311 \$311 \$311 \$	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % inc. vs. LY 15.25% -50.00%
\$35,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$141,449 \$41,449 2017 ACTUAL \$3,532,367 \$7,523 \$43,700,641	\$25,000 \$25,000 \$55,000 \$8,894 \$7,120 \$0 \$25,958 \$55,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550 \$3,307,292	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL \$2,280,865 \$772,804 \$1,651 \$3,055,320	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,190 2021 ACTUAL \$7,725,021 \$788,212 \$1,079 \$3,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$2,695,323 \$775,000 \$10,000 \$3,480,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$7,000 \$8,047 \$5 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000 \$10,000 \$3,480,323	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957 \$550 \$3,434,780	\$ Year Average (18-\$25,845) \$25,845 \$25,845 \$10,501 \$1,946 \$3,464 \$7,904 \$600 \$23,874 \$55,719 \$Year Average (18-\$2,560,391) \$3,266 \$3,344,007	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$10,000 \$7,000 \$10,000 \$50 \$689 \$259,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$5,68,87,356	\$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$34,689 \$559,689 \$2023 \$1M Voted \$4,075,140 \$2,772,216 \$10,000 \$6,887,356	0163001 51026 0163001 14 101 lifeguards, 16 0163002 52330 0163002 52330 0163002 52503 0163002 52503 0163002 54800 0163002 54800 0163002 57600 0171002 57600 0171002 57630	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE	2024 TA REQUEST \$3,5000 \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$60,000 \$235,000 \$204 TA REQUEST \$3,869,739 \$3,195,105 \$5,5000 \$7,069,844	2024 FINANCE \$25,000 \$25,000 \$3,000 \$10,000 \$10,000 \$50,000 \$60,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,669,844	\$ Inc. vs. LY \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% 15.25% -50.00% 3.10%
\$35,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0 \$16,449 \$41,449 2017 ACTUAL \$4,370,641	\$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$50,958 2018 ACUAL \$1,050 \$3,362,786 \$3,362,786	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550 \$3,307,292 \$3,307,292	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL 2020 ACTUAL	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,725,021 \$788,212 \$1,079 \$3,514,313 \$3,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual	\$ Year Average (18- \$25,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$29,874 \$557,79 \$578,391 \$3,266 \$3,344,007 \$5,3344,007	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$10,000 \$34,689 \$559,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$6,857,356 \$2023 ATM Voted	\$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$10,000 \$34,689 \$59,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52330 0163002 52503 0163002 52503 0163002 52503 0163002 54800 0163002 Org / Obj 0171002 57610 0171002 57630 0171002 *Includes 03/202 Org / Obj	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE bans issue EMPLOYEE BENEFITS	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$10,000 \$50,000 \$204 TA REQUEST \$3,809,739 \$3,195,105 \$5,000 \$57,069,844 \$77,069,844 \$2024 TA REQUEST	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$10,000 \$35,000 \$60,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,069,844	\$ Inc. vs. LY \$0 \$0 \$3111 \$0 \$0 \$0 \$0 \$0 \$311 \$311 \$102. vs. LY \$212,488 \$212,488 \$212,488	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.90% 0.52% 5.04% 15.25% -50.00% 3.10% 3.10%
\$3,291 \$3,291 \$5,000 \$13,158 \$0 \$113,158 \$0 \$116,449 \$41,449 2017 ACTUAL \$3,532,367 \$330,751 \$7,523 \$4,370,641 \$4,370,641 \$4,370,641	\$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$550,958 \$218,ACTUAL \$2,609,672 \$752,074 \$1,050 \$3,362,786 \$3,362,786	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550 \$3,307,292 \$3,307,292 \$3,307,292	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL \$2,280,865 \$772,804 \$3,055,320 \$3,055,320 \$3,055,320 \$2020 ACTUAL \$486,829	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,775,021 \$78,212 \$1,079 \$3,514,313 \$3,514,313 \$3,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323 \$23,480,323 \$2022 ORIGINAL BUDGET \$252,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2,695,323 \$775,000 \$3,480,323 \$3,480,323 \$2022 \$TM ADJUSTED \$3,480,323	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,204 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 \$3,434,780	\$ Year Average (18-\$25,845) \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$23,874 \$55,719 \$ Year Average (18-\$2,560,349) \$780,391 \$3,246,007 \$5,3,344,007 \$5 Year Average (18-\$499,519)	2023 ATM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$0 \$34,689 \$59,689 2023 ATM Voted \$4,075,140 \$2,772,215 \$10,000 \$6,857,356 \$6,857,356	2023 STM Voted \$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$24,689 \$55,689 \$2772,216 \$10,000 \$6,857,356 \$6,857,356	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52500 0163002 54800 0163002 57600 0171002 57600 0171002 57630 0171002 *Includes 03/202 Org / Obj 0191402 53028	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE J DATE SERVICE BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE BOND ISSUANCE EMPLOYEE BENEFITS PAYROLL TAX	2024 TA REQUEST \$3,5000 \$25,000 \$25,000 \$3,000 \$10,000 \$3,000 \$50,000	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$10,000 \$0 \$35,000 \$50,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,069,844 \$1	\$ Inc. vs. LY \$0 \$0 \$0 \$0 \$311 \$0 \$0 \$0 \$0 \$321 \$311 \$10 \$212,488 \$212,488 \$212,488 \$222,830 \$222,830	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY 5.04% 3.10% 3.10% % Inc. vs. LY 4.95%
\$35,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$0 \$16,449 \$41,449 2017 ACTUAL \$4,370,641	\$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$50,958 2018 ACUAL \$1,050 \$3,362,786 \$3,362,786	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550 \$3,307,292 \$3,307,292	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 2020 ACTUAL 2020 ACTUAL	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,190 2021 ACTUAL \$2,725,021 \$788,212 \$1,079 \$3,514,313 \$3,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual	\$ Year Average (18- \$25,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$29,874 \$557,79 \$578,391 \$3,266 \$3,344,007 \$5,3344,007	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$10,000 \$34,689 \$559,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$6,857,356 \$2023 ATM Voted	\$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$34,689 \$59,689 2023 STM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$6,857,356	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52330 0163002 52503 0163002 52503 0163002 52503 0163002 54800 0163002 Org / Obj 0171002 57610 0171002 57630 0171002 *Includes 03/202 Org / Obj	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE bans issue EMPLOYEE BENEFITS	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$10,000 \$50,000 \$204 TA REQUEST \$3,809,739 \$3,195,105 \$5,000 \$57,069,844 \$77,069,844 \$2024 TA REQUEST	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$10,000 \$35,000 \$60,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,069,844	\$ Inc. vs. LY \$0 \$0 \$3111 \$0 \$0 \$0 \$0 \$0 \$311 \$311 \$102. vs. LY \$212,488 \$212,488 \$212,488	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.90% 0.52% 5.04% 15.25% -50.00% 3.10% 3.10%
\$3,5000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367 \$830,751 \$4,370,641 \$4,370,641 \$4,370,641	\$25,000 \$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,5958 \$50,958 \$2,609,672 \$75,2,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786	\$25,000 \$25,000 \$10,481 \$90 \$18,400 \$254 \$33,132 \$64,132 \$219,ACTUAL \$1,307,292 \$3,307,292 \$3,307,292 \$255 \$77,420 \$251,228	\$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$5,953 \$27,009 \$227,009 \$227,009 \$227,009 \$3,055,320 \$3,055,320 \$20,055,320 \$20,055,320 \$20,055,320 \$20,055,320	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 \$2021 ACTUAL \$2,725,021 \$788,212 \$1,079 \$3,514,313 \$3,514,313 \$33,514,313 \$33,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323 \$20,200 \$3,480,323 \$3,480,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000 \$3,480,323 \$3,480,323 \$222 STM ADJUSTED \$25,000 \$150,000 \$150,000 \$150,000 \$150,000 \$425,000 \$425,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 2022 Actual \$53,434,780 \$53,434,780 \$53,414,113 \$532,479 \$97,654 \$411,185	\$7.50 \$7.50	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$6,87,356 \$6,857,356 \$2023 ATM Voted \$505,000 \$15,000 \$15,000 \$15,000 \$15,000 \$290,000 \$290,000 \$25,000	\$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$59,689 \$59,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$6,857,356	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52350 0163002 52350 0163002 52550 0163002 52550 0163002 52550 0163002 52550 0171002 57660 0171002 57660 0171002 57630 0171002 *includes 03/202 0rg / Obj 0191402 53031 0191402 53031 0191402 57011	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$60,000 \$25,000 \$335,000 \$345,000 \$345,000 \$345,000 \$345,000 \$44 \$57,069,844 \$57,069,844	2024 FINANCE \$25,000 \$25,000 \$3,000 \$10,000 \$10,000 \$10,000 \$60,000 \$2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,059,844	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$331 \$311 \$311 \$311 \$311 \$311 \$1 inc. vs. LY \$25,000 \$212,488 \$212,488 \$212,488	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % inc. vs. LY -5.04% 15.25% -50.00% 3.10% 3.10% % inc. vs. LY 4.95% 0.00% -4.35% 2.00%
\$3,291 \$3,291 \$3,291 \$0,50 \$13,158 \$0,50 \$16,449 \$41,449 2017 ACTUAL \$4,370,641 \$4,370,641 \$4,370,641 \$4,275,412 \$5,112,553	\$25,000 \$25,000 \$5,000 \$8,894 \$7,120 \$0,59,944 \$7,120 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$461,175 \$236,086 \$55,268,491	\$25,000 \$25,000 \$10,481 \$0,59,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$2,590 \$33,307,292 2019 ACTUAL \$33,307,292 2019 ACTUAL \$482,705 \$52,750 \$77,420 \$52,752 \$77,420 \$52,752 \$77,420 \$52,752 \$77,420	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,553 \$27,009 \$55,879 2020 ACTUAL \$2,280,865 \$772,804 \$1,651 \$3,055,320 \$3,055,320 2020 ACTUAL \$1,651 \$486,829 \$211,638 \$283,594 \$55,533,490	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,192 2021ACTUAL \$2,725,021 \$3,514,313 \$3,514,313 \$3,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$54,435 2022 ORIGINAL BUDGET \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323 \$2,5480,323 \$3,480,323 \$3,480,323 \$3,480,000 \$10,000 \$50,000 \$10	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 STM ADJUSTED \$10,000 \$3,480,323 \$3,480,323 \$3,480,323 \$525,000 \$50,000 \$50,000 \$50,000 \$425,000 \$6,266,911	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 \$3,434,780 2022 Actual \$534,413 \$23,479 \$97,654 \$411,185 \$6,220,098	\$ Year Average (18-\$25,845) \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$60 \$22,874 \$55,719 \$7,803,91 \$3,266 \$3,344,007 \$5,3,344,007 \$5,2,603,19 \$22,024 \$123,017 \$312,193 \$5,563,731	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000 \$10,000 \$2,000 \$34,669 \$27,72,216 \$10,000 \$46,87,356 \$6,857,356 \$6,857,356 \$2023 ATM Voted \$505,000 \$15,000 \$15,000 \$215,000 \$290,000 \$290,000 \$6,807,217	\$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$0,000 \$40,075,140 \$4,075,140 \$4,075,140 \$5,57,356 \$15,000 \$6,857,356 \$20,200 \$115,000 \$115,000 \$290,000 \$5,890,217	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52500 0163002 52500 0163002 57610 0171002 57610 0171002 57610 0171002 57610 0171002 57610 0191402 53028 0191402 53028 0191402 57010 0191402 57010	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE SCOMP BENEFITS EMPLOYEES COMP B	2024 TA REQUEST \$25,000 \$225,000 \$25,000 \$25,000 \$25,000 \$3,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$515,000 \$515,000 \$295,800 \$59,844,205 \$6,984,205 \$6,984,205	2024 FINANCE \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$3,000 \$5,000 \$5,000 \$5,000 \$50,000 \$60,000 \$60,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$110,000 \$110,000 \$295,800 \$73,311,701	\$ Inc. vs. LY \$0 \$0 \$50 \$50 \$511 \$50 \$50 \$50 \$50 \$511 \$511	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -50.00% 3.10% 3.10% 4.95% 0.00% -4.35% 2.00% 7.41%
\$3,5000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367 \$830,751 \$4,370,641 \$4,370,641 \$4,370,641	\$25,000 \$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$0 \$25,5958 \$50,958 \$2,609,672 \$75,2,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786	\$25,000 \$25,000 \$10,481 \$90 \$18,400 \$254 \$33,132 \$64,132 \$219,ACTUAL \$1,307,292 \$3,307,292 \$3,307,292 \$255 \$77,420 \$251,228	\$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$5,953 \$27,009 \$227,009 \$227,009 \$227,009 \$3,055,320 \$3,055,320 \$20,055,320 \$20,055,320 \$20,055,320 \$20,055,320	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 \$2021 ACTUAL \$2,725,021 \$788,212 \$1,079 \$3,514,313 \$3,514,313 \$33,514,313 \$33,514,313	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323 \$20,200 \$3,480,323 \$3,480,323	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000 \$3,480,323 \$3,480,323 \$222 STM ADJUSTED \$25,000 \$150,000 \$150,000 \$150,000 \$150,000 \$425,000 \$425,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 2022 Actual \$53,434,780 \$53,434,780 \$53,414,113 \$532,479 \$97,654 \$411,185	\$7.50 \$7.50	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$6,87,356 \$6,857,356 \$2023 ATM Voted \$505,000 \$15,000 \$15,000 \$15,000 \$15,000 \$290,000 \$290,000 \$25,000	2023 STM Voted \$25,000 \$25,000 \$25,000 \$14,689 \$3,000 \$7,000 \$10,000 \$50,000 \$534,689 \$539,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$6,857,356 \$2023 STM Voted \$15,000 \$115,000 \$115,000 \$299,000 \$5,807,217 \$5,603,587 \$56,603,58	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52350 0163002 52350 0163002 52550 0163002 52550 0163002 52550 0163002 52550 0171002 57660 0171002 57660 0171002 57630 0171002 *includes 03/202 0rg / Obj 0191402 53031 0191402 53031 0191402 57011	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$60,000 \$25,000 \$335,000 \$345,000 \$345,000 \$345,000 \$345,000 \$44 \$57,069,844 \$57,069,844	2024 FINANCE \$25,000 \$25,000 \$3,000 \$10,000 \$10,000 \$10,000 \$60,000 \$2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,059,844	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$331 \$311 \$311 \$311 \$311 \$311 \$1 inc. vs. LY \$25,000 \$212,488 \$212,488 \$212,488	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % inc. vs. LY -5.04% 15.25% -5.00% 3.10% % inc. vs. LY 4.95% 0.00% -4.35% 2.00% 7.41% 5.90%
\$3,291 \$3,291 \$0,50 \$13,158 \$0,51 \$41,449 \$3,532,367 \$830,751 \$7,523 \$4,370,641 \$4,370,641 \$4,370,641 \$2017 ACTUAL \$4,370,641 \$4,370	\$25,000 \$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$484 \$161,175 \$236,086 \$5,268,491 \$5,036,574 \$134,297 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$813,876 \$2,550 \$3,307,292 \$3,307,292 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$5,250 \$64,270 \$55,034,769 \$55,034,769 \$55,034,769 \$55,034,769 \$55,111,776,099	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,872 \$2,280,865 \$772,804 \$1,553 \$3,055,320 \$3,055,320 \$21,129 \$21,129 \$5,53,72 \$55,877 \$55,877 \$55,877 \$75,	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 \$2,725,021 \$788,212 \$1,172 \$3,514,313 \$33,514,313 \$33,514,313 \$33,232 \$106,852 \$53,605 \$53,190 \$13,599 \$	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$52,547 \$54,435 \$2022 ORIGINAL BUDGET \$2,695,323 \$775,000 \$3,480,323 \$3,480,323 \$2022 ORIGINAL BUDGET \$2,695,323 \$75,000 \$3,480,323 \$2,200 \$40,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2,695,323 \$775,000 \$3,480,323 \$2,695,323 \$775,000 \$3,480,323 \$2,695,323 \$3,480,323 \$2,695,323 \$3,480,323 \$2,695,323 \$3,480,32	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 \$3,434,780 \$3,434,780 \$23,479 \$97,654 \$411,185 \$6,220,098 \$53,434,027 \$13,599 \$13,674,455	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 5 Year Average (18- \$3,344,007 \$3,344,007 \$5,22,024 \$123,017 \$312,193 \$5,653,731 \$5,163,214 \$24,638 \$11,798,335	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$31,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$15,000 \$15,000 \$15,000 \$15,000 \$290,000 \$6,807,217 \$56,603,217 \$56,603,217 \$55,603	2023 STM Voted \$25,000 \$25,000 \$25,000 \$325,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$15,000 \$6,857,356 \$56,857,356 \$56,807,217 \$5,603,85	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0163002 57610 0171002 57610 0171002 57610 0171002 57630 0171002 57630 0191402 53028 0191402 53028 0191402 57010 0191402 57010 0191402 57010 0191402 57010 0191402 57010	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE EMPLOYEE BENEFITS PAYBOLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB ENDENDE SUBTOTAL	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$38,000 \$60,000 2024 TA REQUEST \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,069,844 2024 TA REQUEST \$530,000 \$110,000 \$115,000 \$15,000 \$13,882,729	2024 FINANCE \$25,000 \$33,000 \$3,000 \$10,000 \$0,000 \$0,000 \$60,000 \$2024 FINANCE \$3,869,739 \$3,195,105 \$5,500 \$7,069,844 \$7,069,844 \$7,069,844 \$15,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$311 \$10 \$321 \$3	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% 15.25% -50.00% 3.10% 3.10% % Inc. vs. LY -4.95% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% -6.45%
\$3,290 \$3,291 \$3,291 \$13,158 \$0 \$15,449 \$41,449 2017 ACTUAL \$3,532,367 \$75,23 \$4,370,641 2017 ACTUAL \$45,370,641 \$45,370,641 \$123,324 \$275,412 \$511,255 \$4,654,590 \$34,297	\$25,000 \$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$484 \$161,175 \$236,086 \$5,268,491 \$5,036,574 \$134,297 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$313,876 \$3,307,292 \$3,307,292 \$3,307,292 \$2019 ACTUAL \$482,705 \$5,77,25 \$77,420 \$77,420 \$55,290,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,590,376 \$5,300,300 \$34,297 \$5,300,4769 \$34,297 \$5,300,4769	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,553 \$27,009 \$27,009 \$55,873 \$2020 ACTUAL \$1,651 \$3,055,320 \$200 ACTUAL \$486,629 \$21,129 \$119,638 \$283,594 \$5,533,490 \$5,533,7179 \$27,179 \$27,179	\$24,466 \$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$27,725,021 \$788,212 \$1,079 \$3,514,313 \$3,514,313 \$33,232 \$106,852 \$365,055 \$5,949,459 \$5,210,520 \$13,590	\$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$5,04,33 \$26,547 \$554,433 \$2022 ORIGINAL BUDGET \$775,000 \$3,480,323 \$23,480,323 \$2022 ORIGINAL BUDGET \$525,000 \$30,000 \$10,000 \$425,000	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$24,435 \$2022 STM ADJUSTED \$2,695,323 \$7775,000 \$10,000 \$3,480,323 \$3,480,323 \$35,480,323 \$55,000 \$50,000 \$425,000 \$425,000 \$6,226,6911 \$5,347,027 \$13,600	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 \$3,434,780 2022 Actual \$3,434,780	\$ Year Average (18-\$25,845) \$25,845 \$25,845 \$10,501 \$1,946 \$5,464 \$7,904 \$500 \$22,874 \$55,5719 \$7,803,391 \$3,266 \$3,344,007 \$3,344,007 \$5,2,603,49 \$5,2,603,49 \$5,2,603,49 \$5,2,603,49 \$5,3,344,007	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000 \$10,000 \$10,000 \$34,689 \$559,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$46,807,516 \$10,000 \$15,000 \$15,000 \$115,000 \$115,000 \$115,000 \$6,807,217 \$5,603,857 \$13,600	\$25,000 \$25,000 \$14,689 \$3,000 \$10,000 \$10,000 \$0 \$34,689 \$559,689 \$2023 \$TM Voted \$4,075,140 \$2,772,216 \$6,857,356 \$6,857,356 \$15,000 \$115,000 \$115,000 \$1,000 \$115,000 \$1,000 \$	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0191402 53028 0191402 53028 0191402 57010 0191402 57010 0191402 57050 0191402 57050 0191402 57050 0191402 57080	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL WeekS BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE bars ISSUE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB TOTAL EMPLOYEE BENEFITS	2024 TA REQUEST \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$10,000 \$10,000 \$560,000 2024 TA REQUEST \$3,500 \$5,00	2024 FINANCE \$25,000 \$35,000 \$3,000 \$3,000 \$10,000 \$10,000 \$60,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,06	\$ Inc. vs. LY \$0 \$0 \$3111 \$0 \$0 \$0 \$311 \$311 \$311 \$102	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5,04% -50.00% 3.10% 3.10% % Inc. vs. LY -3.10% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45%
\$3,291 \$3,291 \$3,291 \$13,158 \$0 \$13,158 \$0 \$16,449 \$41,449 2017 ACTUAL \$3,532,367 \$75,264 \$4,370,641 \$4,370,641 \$123,324 \$275,412 \$5,112,55 \$4,370,641 \$123,324 \$275,415 \$5,112,55 \$4,54,54,590 \$34,297 \$10,667,857	\$25,000 \$25,000 \$8,894 \$0 \$9,944 \$7,120 \$1,25,958 \$50,958 2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$484 \$161,175 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,1241,053	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$3,307,292 \$3,307,292 \$3,307,292 \$3,307,292 \$3,307,292 \$5,500	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,553 \$27,009 \$27,009 \$55,872 2020 ACTUAL \$496,829 \$111,638 \$283,594 \$5,533,79 \$5,533,79 \$5,187,179 \$211,659,187	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,129 2021 ACTUAL \$2,725,021 \$1,079 \$3,514,313 \$3,514,313 \$33,232 \$106,852 \$365,055 \$5,949,459 \$5,10,520 \$12,177,830 \$12,177,830	\$25,888 \$25,888 \$10,500 \$3,000 \$3,000 \$5,007 \$5,047 \$554,435 2022 ORIGINAL BUDGET \$775,000 \$3,480,323 \$3,480,323 2022 ORIGINAL BUDGET \$525,000 \$510,000 \$5425,000 \$510,000 \$425,000 \$5150,000 \$425,000 \$5150,000 \$425,000 \$513,000 \$512,737,538	\$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$54,435 \$2022 STM ADJUSTED \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323 \$53,480,3	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 \$3,434,780 \$3,434,780 \$23,479 \$97,654 \$411,185 \$6,220,098 \$53,434,027 \$13,599 \$13,674,455	5 Year Average (18- \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 5 Year Average (18- \$3,344,007 \$3,344,007 \$5,22,024 \$123,017 \$312,193 \$5,653,731 \$5,163,214 \$24,638 \$11,798,335	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$31,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$15,000 \$15,000 \$15,000 \$15,000 \$290,000 \$6,807,217 \$56,603,217 \$56,603,217 \$55,603	2023 STM Voted \$25,000 \$25,000 \$25,000 \$325,000 \$10,000 \$10,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$15,000 \$6,857,356 \$56,857,356 \$56,807,217 \$5,603,85	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 576610 0171002 57610 0171002 57610 0171002 57630 0171002 57610 0171002 57630 0171002 57630 0171002 *Iniciudes 03/202 0191402 53031 0191402 57010 0191402 57010 0191402 57010 0191402 57050 0191402 57080 0191402 *Payroll tax base	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE TOTAL EBET SERVICE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONT EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS INDURY POLICE/FIRE TOTAL BENDOME ON THE BEND	2024 TA REQUEST \$25,000 \$25,000 \$3,000 \$3,000 \$7,000 \$10,000 \$10,000 \$560,000 2024 TA REQUEST \$3,500 \$5,00	2024 FINANCE \$25,000 \$35,000 \$3,000 \$3,000 \$10,000 \$10,000 \$60,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,06	\$ Inc. vs. LY \$0 \$0 \$3111 \$0 \$0 \$0 \$311 \$311 \$311 \$102	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5,04% -50.00% 3.10% 3.10% % Inc. vs. LY -3.10% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45%
\$325,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$113,158 \$0 \$116,449 \$41,449 \$2017 ACTUAL \$3,532,367 \$330,751 \$7,523 \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$4,67,681 \$75,511,253 \$123,324 \$275,412 \$5,112,553 \$13,454,590 \$34,297 \$10,667,857	\$25,000 \$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$550,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$161,175 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$22,550 \$3,307,292 \$3,307,292 \$3,307,292 \$482,705 \$482,705 \$482,705 \$52,75 \$77,420 \$55,128 \$52,03,769 \$55,034,769 \$55,034,769 \$11,176,669	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,872 \$2,280,865 \$772,80 \$3,055,20 \$3,055,20 \$3,055,20 \$119,638 \$283,594 \$55,871,179 \$2,583,594 \$55,533,440 \$111,659,187 \$111,659,187	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$28,724 \$53,190 2021 ACTUAL \$2,775,021 \$788,212 \$1,079 \$3,514,313 \$33,232 \$106,852 \$355,949,913 \$12,177,830 \$12,177,830	\$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$8,047 \$54,435 2022 ORIGINAL BUDGET \$52,695,323 \$775,000 \$10,000 \$3,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,5000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000	\$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 STM ADJUSTED \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$2525,000 \$50,000 \$50,000 \$425,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,204 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 \$23,479 \$97,654 \$411,185 \$6,220,098 \$5,347,027 \$13,599 \$12,647,455	\$7.50.50 \$7.50.50 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$23,874 \$57,904 \$58,274 \$57,204 \$57,304 \$5	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$310,000 \$10,000 \$10,000 \$58,689 \$259,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$56,807,217 \$5,603,587 \$13,500 \$290,000 \$15,000 \$290,000 \$15,000 \$290,000 \$13,349,404 \$13,349,404 \$13,349,404 \$2023 ATM Voted	2023 STM Voted \$25,000 \$25,000 \$325,000 \$14,689 \$3,000 \$7,000 \$10,000 \$50,689 \$25,689 \$25,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$510,000 \$6,857,356 \$56,857,356 \$56,857,356 \$56,807,217 \$5,603,589 \$15,000 \$115,000 \$15,00	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 54800 0171002 57600 0171002 57610 0171002 57630 0171002 *Includes 03/202 0rg / Obj 0191402 53028 0191402 53038 0191402 57010 0191402 57010 0191402 57050 0191402 57050 0191402 57070 0191402 57070 0191402 57070 0191402 57080 0191402 57070 0191402 57080	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONT EXPENSE SUBTOTAL TOTAL LEMPLOYEE BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONT EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS TOTAL DEBT SERVICE FOR TOTAL TOTAL TOTAL EMPLOYEE BENEFITS FOR TOTAL TOTAL TOTAL EMPLOYEE BENEFITS TOTAL EMPLOYEE BENEFITS FOR TOTAL TOTAL TOTAL EMPLOYEE BENEFITS FOR TOTAL EMPLOYEE BENEFITS TOTAL EMPLOYEE BENEFITS TOTAL EMPLOYEE BENEFITS TOTAL EMPLOYEE BENEFITS FOR TOTAL EMPLOYEE	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$3,000 \$10,000 \$50,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$10,000 \$0,000 \$0,000 \$56,000 2024 FINANCE \$3,669,739 \$3,195,105 \$5,5000 \$7,669,844 2024 FINANCE \$330,000 \$110,000 \$15,0	\$ Inc. vs. LY \$0 \$0 \$3111 \$0 \$0 \$0 \$311 \$311 \$311 \$102	2.12% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% 3.10% 3.10% % Inc. vs. LY 4.95% 0.00% 4.35% 2.00% 7.41% 5.90% 0.00% 6.45% 6.45% eased by April) % Inc. vs. LY
\$3,291 \$3,291 \$3,291 \$13,158 \$0 \$13,158 \$0 \$16,449 \$41,449 \$3,532,367 \$7,523 \$4,370,641 \$4,370,641 \$2017 ACTUAL \$4,370,641 \$4,370,641 \$212,324 \$275,412 \$5,112,553 \$4,654,599 \$34,297 \$10,667,857 \$10,667,857	\$25,000 \$25,000 \$8,894 \$0,50 \$9,944 \$7,120 \$1,250 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$0 \$9,997 \$18,400 \$254 \$39,132 \$2019 ACTUAL \$2,490,866 \$33,307,292 \$33,307,292 \$33,307,292 \$2019 ACTUAL \$482,705 \$5,27	\$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$5,953 \$27,009 \$55,879 2020 ACTUAL \$1,651 \$3,055,320 2020 ACTUAL \$466,829 \$2,11,29 \$11,638 \$283,954 \$20,127 \$11,638 \$283,954 \$20,127 \$21,129 \$	\$24,466 \$24,466 \$3,014 \$13,678 \$3,014 \$13,678 \$43 \$28,724 \$53,129 \$2021 ACTUAL \$2,725,021 \$3,514,313 \$3,514,313 \$3,514,313 \$3,514,313 \$3,514,313 \$3,514,313 \$3,232 \$106,852 \$3,514,313 \$3,124,459 \$1,079 \$1,0	\$25,888 \$25,888 \$25,888 \$25,888 \$30,500 \$3,000 \$3,000 \$5,007 \$5,007 \$28,547 \$54,435 \$2022 ORIGINAL BUDGET \$575,000 \$3,480,323 \$3,480,323 \$2022 ORIGINAL BUDGET \$525,000 \$50,000 \$51,000 \$415,000 \$415,000 \$51,273,7538 \$11,2737,538 \$11,2737,538	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$54,435 \$202,25TM ADJUSTED \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323 \$3,480,323 \$525,000 \$525,000 \$525,000 \$150,000 \$425,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$41,204 \$59,798 2022 Actual \$534,431 \$534,431 \$534,431 \$534,431 \$534,431 \$534,431 \$534,431 \$534,4780 \$53,434,780 2022 Actual \$534,780 \$53,434,780	5 Year Average (18- \$25,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$555,719 \$5 Year Average (18- \$499,519 \$2,2024 \$123,017 \$31,2193 \$5,653,731 \$5,163,214 \$24,638 \$11,796,335 \$11,796,335	2023 ATM Voted \$25,000	2023 STM Voted \$25,000 \$25,000 \$325,000 \$325,000 \$30,000 \$10,000 \$10,000 \$34,689 \$59,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$10,000 \$56,857,356 \$6,857,356 \$2023 STM Voted \$505,000 \$115,000 \$115,000 \$15,000 \$13,349,404 \$13,349,404 \$2023 STM Voted \$530,472	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52250 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0171002 57630 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57050 019102 57050 019102 57080 019102 57080 019102 57080 019102 57080 019102 57080 019102 57080	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL EMPLOYEE SENEFITS OF FIRE SUBTOTAL TOTAL EMPLOYEE BENEFITS OF TOTAL EMPLOYEE SENEFITS OF TOTAL EMPLOYEE BENEFITS OF TOTAL EMPLOYEES AREG VOC	2024 TA REQUEST \$25,000 \$22,000 \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$3,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$51,000 \$51,000 \$110,000 \$115,000 \$113,802,729 \$13,882,72	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$3,000 \$10,000 \$50,000 \$2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$7,069,844 \$7,069,844 \$13,600 \$110,000 \$15,000 \$15,000 \$110,000 \$13,800 \$13,800 \$295,800 \$7,311,701 \$5,334,124 \$13,800 \$14,210,225 \$14,210,225 \$14,210,225 \$14,210,225	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$311 \$10 \$20 \$321 \$321 \$321 \$322,889 \$212,488 \$330,537 \$360,821	\$\frac{0.00\%}{0.00\%}\$ 2.12\% 0.00\% 0.00\% 0.00\% 0.00\% 0.00\% 0.52\% \$\frac{5}{5}.04\% 15.25\% -50.00\% 3.10\% 3.10\% \$\frac{4}{3}.10\% 3.10\% \$\frac{4}{3}.5\% 0.00\% -7.41\% 5.90\% 0.00\% 6.45\% 2.00\% 6.45\% 2.00\% 1.10\% \$\frac{6}{3}.10\% \$\frac{6}.10\% \$\frac{6}.10\% \$\frac{6}.10\% \$\frac{6}.10\% \$
\$325,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$113,158 \$0 \$116,449 \$41,449 \$2017 ACTUAL \$3,532,367 \$330,751 \$7,523 \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$4,67,681 \$75,511,253 \$123,324 \$275,412 \$5,112,553 \$13,454,590 \$34,297 \$10,667,857	\$25,000 \$25,000 \$25,000 \$8,894 \$9,944 \$7,120 \$0 \$25,958 \$550,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$161,175 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$22,550 \$3,307,292 \$3,307,292 \$3,307,292 \$482,705 \$482,705 \$482,705 \$52,75 \$77,420 \$55,128 \$52,03,769 \$55,034,769 \$55,034,769 \$11,176,669	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,872 \$2,280,865 \$772,80 \$3,055,20 \$3,055,20 \$3,055,20 \$119,638 \$283,594 \$55,871,179 \$2,583,594 \$55,533,440 \$111,659,187 \$111,659,187	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$28,724 \$53,190 2021 ACTUAL \$2,775,021 \$788,212 \$1,079 \$3,514,313 \$33,232 \$106,852 \$355,949,913 \$12,177,830 \$12,177,830	\$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$8,047 \$54,435 2022 ORIGINAL BUDGET \$52,695,323 \$775,000 \$10,000 \$3,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,480,323 \$25,5000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000	\$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 2022 STM ADJUSTED \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$2525,000 \$50,000 \$50,000 \$425,000	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,204 \$59,798 2022 Actual \$2,695,323 \$738,957 \$500 \$3,434,780 \$23,479 \$97,654 \$411,185 \$6,220,098 \$5,347,027 \$13,599 \$12,647,455	\$7.50.50 \$7.50.50 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$23,874 \$57,904 \$58,274 \$57,204 \$57,304 \$5	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$310,000 \$10,000 \$10,000 \$58,689 \$259,689 \$2023 ATM Voted \$4,075,140 \$2,772,216 \$10,000 \$6,857,356 \$56,807,217 \$5,603,587 \$13,500 \$290,000 \$15,000 \$290,000 \$15,000 \$290,000 \$13,349,404 \$13,349,404 \$13,349,404 \$2023 ATM Voted	2023 STM Voted \$25,000 \$25,000 \$325,000 \$14,689 \$3,000 \$7,000 \$10,000 \$50,689 \$25,689 \$25,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$510,000 \$6,857,356 \$56,857,356 \$56,857,356 \$56,807,217 \$5,603,589 \$15,000 \$115,000 \$15,00	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0171002 57630 0171002 57630 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL DEBT STRUCE TOTAL LEBRISON CONTIB NON-CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS OFF 1722 actuals & FY23 YTD Trends; Employee I REGIONAL VOC TECH TOTAL REGIONAL VOC TECH TOTAL REGIONAL VOC TECH	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$60,000 \$235,000 \$335,000 \$345,000	2024 FINANCE \$25,000 \$25,000 \$15,000 \$3,000 \$10,000 \$0,000 \$0,000 \$56,000 2024 FINANCE \$3,669,739 \$3,195,105 \$5,5000 \$7,669,844 2024 FINANCE \$330,000 \$110,000 \$15,0	\$ Inc. vs. LY \$0 \$50 \$50 \$311 \$0 \$0 \$0 \$321 \$321 \$321 \$321 \$321 \$322,889 \$222,488 \$222,488 \$222,488 \$222,488 \$222,488 \$222,488	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% 3.10% 3.10% % Inc. vs. LY 4.95% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45% 6.45% eased by April % Inc. vs. LY
\$3,291 \$3,291 \$0,500 \$13,158 \$0,500 \$16,449 2017 ACTUAL \$41,449 2017 ACTUAL \$43,370,641 \$4,370,641 \$4,370,641 \$5,512,334 \$275,412 \$5,511,253 \$4,654,590 \$34,297 \$10,667,857	\$25,000 \$25,000 \$8,894 \$0,50 \$9,944 \$7,120 \$1,250 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$13,876 \$2,250 \$3,307,292 \$3,307,292 \$3,307,292 \$11,176,069 \$11,176,069 \$11,176,069	\$28,870 \$10,642 \$3,715 \$6,700 \$5,553 \$0 \$27,009 \$55,877 \$2020 ACTUAL \$3,055,220 \$3,055,220 \$3,055,220 \$119,638 \$283,594 \$55,877,798 \$119,659,187 \$11,659,187	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$499,113 \$33,232 \$100,852 \$3514,913 \$214,913 \$106,852 \$10,520 \$12,177,830 \$12,177,830 \$12,177,830 \$12,177,830 \$1547,019 \$547,019	\$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$8,047 \$54,435 2022 ORIGINAL BUDGET \$525,000 \$53,480,323 \$53,480,323 \$515,000 \$425,000 \$525,000 \$510,000 \$525,000 \$510,000 \$525,000 \$525,000 \$510,000 \$525,000 \$510,000 \$525,	\$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$2,695,323 \$7,75,000 \$10,000 \$3,480,223 \$3,480,223 \$3,480,223 \$25,000 \$50,000 \$150,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$534,002 \$534,002 \$622,002 \$622,002 \$622,002 \$622,002 \$622,003 \$622,	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 2022 Actual \$33,434,780 \$3,434,780	\$ Year Average (18-\$25,845) \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 \$ Year Average (18-\$22,024 \$123,017 \$312,193 \$5,266,349 \$5,266,349 \$53,344,007 \$53,344,007 \$51,746,335 \$11,796,335 \$11,796,335	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$20,000 \$20,000 \$20,000 \$25,000 \$215,000 \$20,000 \$20,000 \$20,000 \$215	2023 STM Voted \$25,000 \$25,000 \$325,000 \$325,000 \$30,000 \$10,000 \$34,689 \$55,689 \$3,000 \$40,075,140 \$2,772,216 \$10,000 \$6,807,216 \$10,000 \$5,807,356 \$55,603 \$15,000 \$290,000 \$5,807,356 \$13,349,404 \$13,349,404 \$2023 STM Voted \$630,472 \$63	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0171002 57630 0171002 57630 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE WERKES COMP BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONT EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS OF TYZZ ACUBAS EY ETS YOT DEMOS; Employee F REGIONAL VOC TECH SCHOOL EXPENSES REG VOC TOTAL REGIONAL VOC TECH	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$60,000 \$235,000 \$335,000 \$345,000	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$35,000 \$2024 FINANCE \$3,869,739 \$3,195,105 \$5,000 \$5,000 \$5,000 \$2024 FINANCE \$33,000 \$15,000 \$10,000	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$311 \$10 \$20 \$321 \$321 \$321 \$322,889 \$212,488 \$330,537 \$360,821	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -5.04% -5.04% 3.10% 3.10% 3.10% % Inc. vs. LY -4.95% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45% eased by April) % Inc. vs. LY -19.03%
\$3,291 \$3,291 \$0,500 \$13,158 \$0,500 \$16,449 2017 ACTUAL \$41,449 2017 ACTUAL \$43,370,641 \$4,370,641 \$4,370,641 \$5,512,334 \$275,412 \$5,511,253 \$4,654,590 \$34,297 \$10,667,857	\$25,000 \$25,000 \$8,894 \$0,50 \$9,944 \$7,120 \$1,250 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$236,086 \$5,268,491 \$5,268,491 \$5,268,491 \$5,268,491 \$1,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$254 \$39,132 \$64,132 2019 ACTUAL \$2,490,866 \$13,876 \$2,250 \$3,307,292 \$3,307,292 \$3,307,292 \$11,176,069 \$11,176,069 \$11,176,069	\$28,870 \$10,642 \$3,715 \$6,700 \$5,553 \$0 \$27,009 \$55,877 \$2020 ACTUAL \$3,055,220 \$3,055,220 \$3,055,220 \$119,638 \$283,594 \$55,877,798 \$119,659,187 \$11,659,187	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$0 \$43 \$28,724 \$53,190 2021 ACTUAL \$499,113 \$33,232 \$100,852 \$3514,913 \$214,913 \$106,852 \$10,520 \$12,177,830 \$12,177,830 \$12,177,830 \$12,177,830 \$1547,019 \$547,019	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$28,547 \$54,435 \$2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323 \$25,000 \$150,000 \$425,000 \$425,000 \$425,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$27,000 \$150,000 \$27	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$0 \$28,547 \$54,435 \$2,695,323 \$775,000 \$10,000 \$3,480,323 \$2525,000 \$50,000 \$425,000	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 2022 Actual \$33,434,780 \$3,434,780	\$ Year Average (18- \$25,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 \$ Year Average (18- \$22,004 \$12,007 \$31,249 \$5,653,731 \$5,165,214 \$24,638 \$11,798,335 \$11,798,335 \$11,798,335 \$5 Year Average (18- \$457,343 \$457,343	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$20,000 \$20,000 \$20,000 \$25,000 \$215,000 \$20,000 \$20,000 \$20,000 \$215	2023 STM Voted \$25,000 \$25,000 \$325,000 \$325,000 \$30,000 \$10,000 \$34,689 \$55,689 \$3,000 \$40,075,140 \$2,772,216 \$10,000 \$6,807,216 \$10,000 \$5,807,356 \$55,603 \$15,000 \$290,000 \$5,807,356 \$13,349,404 \$13,349,404 \$2023 STM Voted \$630,472 \$63	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0171002 57630 0171002 57630 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL DEBT STRUCE TOTAL LEBRISON CONTIB NON-CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS OFF 1722 actuals & FY23 YTD Trends; Employee I REGIONAL VOC TECH TOTAL REGIONAL VOC TECH TOTAL REGIONAL VOC TECH	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$60,000 \$235,000 \$335,000 \$345,000	2024 FINANCE \$25,000 \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$0,000 \$56,000 2024 FINANCE \$3,869,739 \$3,195,105 \$5,5000 \$7,669,844 \$7,069,844 \$7,069,844 \$15,000 \$110,000 \$	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$311 \$10 \$20 \$321 \$321 \$321 \$322,889 \$212,488 \$330,537 \$360,821	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -5.04% -5.04% 3.10% 3.10% 3.10% % Inc. vs. LY -4.95% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45% eased by April) % Inc. vs. LY -19.03%
\$3,291 \$3,291 \$3,291 \$0,50 \$13,158 \$0,50 \$16,449 \$41,449 2017 ACTUAL \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$5,112,553 \$4,654,590 \$10,667,857 \$10,667,857	\$25,000 \$25,000 \$25,000 \$8,894 \$7,120 \$9,944 \$7,120 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$461,175 \$236,086 \$5,268,491 \$5,1036,574 \$11,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$0,59,997 \$18,400 \$25,44 \$39,132 \$64,132 2019 ACTUAL \$482,705 \$5,290,376 \$5,500 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,290,376 \$5,390,276 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,376 \$5,390,370 \$5,300,370 \$5,3	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,553,715 \$272,090 \$55,879 2020 ACTUAL \$3,055,320 2020 ACTUAL \$4,055,321 \$2,200,355,320 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305,305 \$2,305	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,190 2021 ACTUAL \$499,113 \$3,514,313 \$33,232 \$106,852 \$365,055 \$13,799 \$12,177,830 \$12,177,830	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$28,547 \$54,435 \$2022 ORIGINAL BUDGET \$10,000 \$3,480,323 \$3,480,323 \$25,000 \$150,000 \$425,000 \$425,000 \$425,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$27,000 \$150,000 \$27	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$54,435 \$28,5435 \$2022 STM ADJUSTED \$52,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323 \$53,480,323 \$525,000 \$525,000 \$525,000 \$525,000 \$150,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$527,737,538 \$12,737,538	\$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 2022 Actual \$33,434,780 \$3,434,780	5 Year Average (18- 525,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 \$57,203 \$3,266 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$5,653,731 \$5,163,214 \$24,638 \$11,798,335 \$11,798,335 \$11,798,335 \$11,798,335 \$5,7343 \$457,343 \$457,343	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$20,000 \$20,000 \$20,000 \$25,000 \$215,000 \$20,000 \$20,000 \$20,000 \$215	2023 STM Voted \$25,000 \$25,000 \$325,000 \$325,000 \$31,000 \$31,000 \$34,689 \$55,689 \$3,000 \$34,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$310,000 \$6,887,356 \$55,500 \$115,000 \$290,000 \$55,603,587 \$13,600 \$13,349,404 \$530,472 \$630,472 \$630,472 \$630,472 \$630,472	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 52500 0163002 52500 0171002 57600 0171002 57610 0171002 57610 0171002 57630 0171002 57630 0171002 57630 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57010 019102 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE 3 bans issue EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL DEBT STRUCE TOTAL LEBRISON CONTIB NON-CONTRIB PENSION CONTE EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS OFF 1722 actuals & FY23 YTD Trends; Employee I REGIONAL VOC TECH TOTAL REGIONAL VOC TECH TOTAL REGIONAL VOC TECH	2024 TA REQUEST \$25,000 \$25,000 \$15,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$60,000 \$235,000 \$335,000 \$345,000	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$0,000 \$35,000 \$20,00	\$ Inc. vs. LY \$0 \$0 \$311 \$0 \$0 \$0 \$321 \$311 \$10 \$20 \$321 \$321 \$321 \$322,889 \$212,488 \$330,537 \$360,821	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -5.04% -5.04% 3.10% 3.10% 3.10% % Inc. vs. LY -4.95% 0.00% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45% eased by April) % Inc. vs. LY -19.03%
\$3,291 \$3,291 \$3,291 \$0,50 \$13,158 \$0,50 \$16,449 \$41,449 2017 ACTUAL \$4,370,641 2017 ACTUAL \$4,370,641 2017 ACTUAL \$4,370,641 2017 ACTUAL \$2017 ACTUAL	\$25,000 \$25,000 \$25,000 \$8,894 \$7,120 \$9,944 \$7,120 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$161,175 \$236,086 \$5,268,491 \$5,124,053 \$11,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$0,59,997 \$18,400 \$25,44 \$39,132 \$64,132 \$2019 ACTUAL \$482,705 \$33,307,292 \$33,307,292 \$33,307,292 \$31,176,069 \$11,176,069 \$31,176,069 \$31,702 \$337,202 \$337,202	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,553,700 \$5,553,700 \$772,804 \$1,651 \$3,055,320 \$2020 ACTUAL \$4,650,155 \$119,653 \$119,653 \$119,653 \$111,659,187 \$11,659,187 \$11,659,187 \$2020 ACTUAL \$500,255 \$500,255	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$6 \$43 \$28,724 \$53,192 \$2021 ACTUAL \$499,113 \$33,214,313 \$2021 ACTUAL \$1,079 \$2,1079 \$3,514,313 \$2,1079	\$25,888 \$25,888 \$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$8,047 \$54,435 \$2022 ORIGINAL BUDGET \$525,000 \$3,480,323 \$2,480,323 \$2,480,323 \$2,480,323 \$2,280,000 \$10,000 \$3,480,323 \$2,280,000 \$2,26,911 \$5,247,027 \$13,600 \$12,737,538 \$12,737,538 \$12,737,538 \$2022 ORIGINAL BUDGET \$587,126 \$587,126	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$50 \$28,547 \$54,435 \$2022 STM ADJUSTED \$52,695,323 \$3,480,323 \$3,480,323 \$3,480,323 \$21,737,538 \$12,737,538 \$12,737,538 \$12,737,538 \$222 STM ADJUSTED \$58,7126 \$587,126 \$587,126	\$18,494 \$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,204 \$59,798 2022 Actual \$53,434,780 \$3,434,780 \$23,434,780 \$3,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,434,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,780 \$53,43,800 \$53,400 \$53,400 \$53,400 \$53,400 \$53,400 \$53,400 \$53,400 \$5	\$ Year Average (18-\$ \$25,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$55,519 \$2,560,349 \$3,344,007 \$3,344,007 \$3,344,007 \$312,193 \$5,63,731 \$5,163,214 \$24,638 \$11,798,335 \$11,798,335 \$11,798,335 \$5,173,43 \$457,343	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000 \$10,000 \$10,000 \$259,689 \$59,689 \$2023 ATM Voted \$4,075,140 \$27,72,216 \$510,000 \$46,877,356 \$68,877,356 \$15,000	2023 STM Voted \$25,000 \$25,000 \$325,000 \$14,689 \$3,000 \$7,000 \$10,000 \$5,000 \$10,000 \$24,689 \$255,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$56,857,356 \$56,857,356 \$56,857,356 \$115,000 \$290,000 \$115,000 \$115,000 \$115,000 \$13,349,404 \$13,349,404 \$13,349,404 \$2023 STM Voted \$680,472 \$630,472 \$630,472 \$630,472 \$630,472	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52330 0163002 52500 0163002 52500 0163002 52500 0163002 57610 0171002 57610 0171002 57610 0171002 57610 0171002 57610 0191402 53028 0191402 53028 0191402 57010 0191402 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL Weeks BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECRETION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTIB NON-CONTRIB PENSION CONT EXPENSE SUBTOTAL TOTAL EMPLOYEE BENEFITS I OFF 1922 actuals & FY23 YTD trends; Employee F REGIONAL VOC TECH SCHOOL EXPENSES-REG VOC TOTAL REGIONAL VOC TECH PUBLIC SCHOOLS	2024 TA REQUEST \$25,000 \$22,000 \$25,000 \$25,000 \$25,000 \$25,000 \$3,000 \$1,0000 \$1,0000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$1,000	2024 FINANCE \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$3,000 \$5,000 \$15,000 \$5,000 \$15,000 \$5,000 \$15,000 \$5,000 \$15,000 \$5,000 \$1,000 \$5,000 \$1,000	\$ Inc. vs. LY \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -5.04% -5.00% 3.10% 3.10% 3.10% 3.10% 4.35% 0.00% 4.35% 2.00% 7.41% 5.90% 6.45% 6.45% 2.00% 6.45% -19.03% -19.03% -19.03%
\$325,000 \$25,000 \$3,291 \$0 \$13,158 \$0 \$115,449 \$41,449 \$2017 ACTUAL \$3,532,367 \$830,751 \$7,523 \$4,370,641 \$4,370,641 \$4,370,641 \$4,370,641 \$2,75,412 \$112,553 \$1,12,553 \$4,564,590 \$10,667,857 \$10,667,857	\$25,000 \$25,000 \$25,000 \$8,894 \$7,120 \$9,944 \$7,120 \$25,958 \$50,958 \$2018 ACTUAL \$2,609,672 \$752,064 \$1,050 \$3,362,786 \$3,362,786 \$3,362,786 \$484 \$461,175 \$236,086 \$5,268,491 \$5,1036,574 \$11,241,053 \$11,241,053 \$11,241,053	\$25,000 \$25,000 \$10,481 \$9,997 \$18,400 \$25,4 \$39,132 \$64,132 \$2019 ACTUAL \$2,490,866 \$813,876 \$2,55 \$3,307,292 \$33,307,292 \$33,307,292 \$33,07,292 \$34,297 \$511,176,669 \$11,176,669 \$2019 ACTUAL \$3337,202 \$3337,202	\$28,870 \$28,870 \$10,642 \$3,715 \$6,700 \$5,953 \$0 \$27,009 \$55,879 \$2020 ACTUAL \$486,829 \$21,129 \$119,638 \$283,594 \$55,871 \$711,659,187 \$11,659,187 \$2020 ACTUAL \$500,255 \$500,255	\$24,466 \$24,466 \$11,989 \$3,014 \$13,678 \$43 \$28,724 \$53,190 2021 ACTUAL \$499,113 \$3,514,313 \$33,232 \$106,852 \$365,055 \$13,799 \$12,177,830 \$12,177,830	\$25,888 \$25,888 \$25,888 \$25,888 \$25,888 \$10,500 \$3,000 \$5,000 \$5,000 \$5,000 \$5,423 \$75,000 \$10,000 \$3,480,323 \$5,480,323 \$2,480,323 \$2,480,323 \$2,200 \$10,000 \$425,000 \$50,000 \$150,000 \$150,000 \$150,000 \$12,737,538 \$12,737,538 \$12,737,538	\$25,888 \$25,888 \$10,500 \$3,000 \$7,000 \$8,047 \$54,435 \$28,5435 \$2022 STM ADJUSTED \$52,695,323 \$775,000 \$10,000 \$3,480,323 \$3,480,323 \$53,480,323 \$525,000 \$525,000 \$525,000 \$525,000 \$150,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$527,737,538 \$12,737,538	\$18,494 \$18,494 \$12,338 \$6,072 \$8,819 \$14,075 \$0 \$41,304 \$59,798 2022 Actual \$3,434,780 \$3,434,780 \$2022 Actual \$534,413 \$23,479 \$97,654 \$411,185 \$6,220,098 \$5,347,027 \$13,599 \$12,647,455 \$12,647,455	5 Year Average (18- 525,845 \$25,845 \$25,845 \$10,501 \$1,946 \$9,464 \$7,904 \$560 \$29,874 \$55,719 \$57,203 \$3,266 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$3,344,007 \$5,653,731 \$5,163,214 \$24,638 \$11,798,335 \$11,798,335 \$11,798,335 \$11,798,335 \$5,7343 \$457,343 \$457,343	2023 ATM Voted \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$27,000 \$10,000 \$10,000 \$25,000	2023 STM Voted \$25,000 \$25,000 \$325,000 \$14,689 \$3,000 \$7,000 \$10,000 \$5,000 \$10,000 \$24,689 \$255,689 \$2023 STM Voted \$4,075,140 \$2,772,216 \$56,857,356 \$56,857,356 \$56,857,356 \$115,000 \$290,000 \$115,000 \$115,000 \$115,000 \$13,349,404 \$13,349,404 \$13,349,404 \$2023 STM Voted \$680,472 \$630,472 \$630,472 \$630,472 \$630,472	0163001 51026 0163001 *10 lifeguards, 10 0163002 52230 0163002 52230 0163002 52500 0163002 52500 0163002 54800 0163002 54800 0171002 57600 0171002 57600 0171002 57610 0171002 *Includes 03/202 0rg / Obj 0191402 53028 0191402 53038 0191402 57010 0191402 57010 0191402 57050	RECREATION (GF) AUXILIARY STAFF PERSONNEL SUBTOTAL WeekS BEACH STICKER PROCESSING & SUP LIFEGUARD SUPPLIES COMMUNITY EVENTS 4th of July FUEL EXPENSE SUBTOTAL TOTAL RECREATION (GF) DEBT SERVICE PRINCIPAL INTEREST BOND ISSUANCE COSTS EXPENSE SUBTOTAL TOTAL DEBT SERVICE ID TOTAL RECREATION SUB DEBT SERVICE EMPLOYEE BENEFITS PAYROLL TAX UNEMPLOYMENT INJURY POLICE/FIRE WORKERS COMP BENEFITS EMPLOYEE GROUP/HEALTH CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB NON-CONTRIB PENSION CONTRIB OND-CONTRIB OND-	2024 TA REQUEST \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$3,000 \$10,000 \$50,000	2024 FINANCE \$25,000 \$25,000 \$3,000 \$3,000 \$10,000 \$0,000 \$0,000 \$0,000 \$35,000 \$20,00	\$ Inc. vs. LY \$0 \$0 \$0 \$50 \$50 \$5111 \$00 \$50 \$50 \$50 \$5311 \$111, \$5111 \$111, \$	0.00% 0.00% 2.12% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.52% % Inc. vs. LY -5.04% -5.00% 3.10% 3.10% 3.10% -4.35% 2.00% 7.41% 5.90% 0.00% 6.45% eased by April) % Inc. vs. LY -19.03% -19.03%

				\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		Nahant Tuition Revolving Special Education Tuition Revolving	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
\$27,637,500	\$28,197,500	\$29,278,991	\$29,820,402	\$28,632,254	\$29,376,863	\$29,376,863	\$29,376,863	\$29,061,202	\$30,222,917	\$30,222,917		TOTAL PUBLIC SCHOOLS (incl Revolving Funds)	\$31,008,713	\$31,008,713	\$785,796	2.60%
											*TA Request is no					
2017 ACTUAL	2018 ΔΕΤΙΙΔΙ	2019 ΔΕΤΙΙΔΙ	2020 ΔΕΤΙΙΔΙ	2021 ΔΕΤΙΙΔΙ	2022 ORIGINAL BUDGET 2	022 STM ADILISTED	2022 Actual	5 Year Average (18-	2023 ESTIMATE	2023 ESTIMATE	Org / Obj	STATE ASSESSMENTS	2024 ESTIMATE	2024 ESTIMATE	Ś Inc. vs. LY	% Inc. vs. LY
\$19,029	\$19,786	\$21,169	\$21,474	\$22,761	\$23,412	\$23,412	\$23,411	\$21,720	\$24,120	\$24,120	10800 56520	MOSQUITO CONTROL PROJECTS	\$24,602	\$25,278	\$1,158	4.80%
\$4,944	\$5,058	\$5,253	\$5,338	\$5,563	\$5,734	\$5,734	\$5,734	\$5,389	\$5,788		10800 56530	AIR POLLUTION DISTRICTS	\$5,904	\$6,111	\$323	5.58%
\$7,075 \$16,340	\$7,183 \$16.340	\$7,542 \$16.340	\$7,752 \$16.340	\$8,174 \$14,460	\$8,428 \$14.460	\$8,428 \$14.460	\$8,428 \$11,700	\$7,816 \$15.588	\$8,440 \$11,700		10800 56540 10800 56545	METRO. AREA PLANNING RMV NON-RENEWAL SURCHARGE	\$8,609 \$11,934	\$8,783 \$10,560	\$343 (\$1.140)	4.06% -9.74%
\$301,723	\$302,944	\$319,031	\$327,911	\$341,060	\$346,473	\$346,473	\$346,473	\$327,484	\$348,947		10800 56550	MBTA	\$355,926	\$367,562	\$18,615	5.33%
\$59,304	\$66,530	\$115,000	\$52,248	\$71,304	\$60,897	\$60,897	\$106,999	\$73,196	\$96,751		10800 56570	School Choice Assessment	\$98,686	\$168,951	\$72,200	74.62%
\$275,067 \$21.990	\$407,860 \$22,304	\$389,696 \$23.551	\$675,812 \$24,479	\$822,109	\$1,096,388 \$31,100	\$1,096,388 \$31.100	\$1,170,217	\$678,373 \$20.287	\$1,337,028 \$31.072		10800 56580 10800 56581	Charter School Assessment PUBLIC LIBRARY OFFSET	\$1,363,769 \$31.693	\$1,293,632 \$36.023	(\$43,396) \$4.951	-3.25% 15.93%
\$705.472	\$848.005	\$897.582	\$1.131.354	\$1,285,431	\$1,586,892	\$1,586,892	\$1.672.962	\$1,149,853	\$1.863.846	\$1.863.846		EXPENSE SUBTOTAL (NOT A VOTED	\$1,991,123	\$1.916.900	\$53.054	2.85%
\$705,472	\$848,005	\$897,582	\$1,131,354	\$1,285,431	\$1,586,892	\$1,586,892	\$1,672,962	\$1,149,853	\$1,863,846	\$1,863,846		TOTAL STATE ASSESSMENTS	\$1,901,123	\$1,916,900	\$53,054	2.85%
											*Governor's Bud	get is updated in the FinComm column; Will update v	vhen House Weighs	and Means is release	d	
\$58,400,124	\$58,587,044	\$60,186,440	\$61,205,667	\$61,449,975	\$64,406,039	\$64,406,039	\$64,175,912	\$61,167,033	\$68,010,907	\$68,070,854		GENERAL FUND TOTAL	\$69,876,998	\$70,153,751	\$2,082,897	3.06%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET 2	022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	SEWER ENTERPRISE FUND	2024 TA REQUEST	\$70,153,751 2024 FINANCE	Ś Inc. vs. LY	% Inc. vs. LY
\$365,126	\$357,151	\$313,492	\$316,639	\$320,851	\$227,642	\$227,642	\$166,799	\$307,155	\$232,759		90151 5100	PERSONNEL (CBA)	\$243,090	\$243,090	\$10,331	4.44%
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$406 \$679	\$31,998 \$53,532	\$31,998 \$53.532	\$33,345 \$18.520	\$6,481 \$10.842	\$33,290 \$53,367		90151 51010 90151 51016	DIRECTOR (CONTRACT) CLERICAL (CBA)	\$35,242 \$59,510	\$35,242 \$59,510	\$1,952 \$6,143	5.86% 11.51%
\$20,327	\$8,326	\$9,212	\$10,495	\$4,344	\$12,500	\$12,500	\$7,957	\$8,975	\$10,500		90151 51030	OVERTIME (CBA)	\$10.500	\$10.500	\$0,143 \$0	0.00%
\$0	\$22,636	\$24,307	\$23,049	\$20,849	\$23,500	\$23,500	\$22,149	\$22,868	\$23,500		90151 51039	STANDBY (CBA)	\$23,500	\$23,500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		90151 51041	SEWER BLOCKS	\$0	\$0	\$0	0.00%
\$5,000 \$0	\$1,110 \$0	\$683 \$500	\$1,500 \$0	\$947 \$0	\$2,100 \$1,250	\$2,100 \$1,250	\$2,311 \$0	\$1,268 \$350	\$3,000		90151 51043 90151 51100	POLICE DETAILS OTHER COMPENSATION	\$2,000 \$0	\$2,000 \$0	(\$1,000) \$0	-33.33% 0.00%
\$0 \$0	\$0 \$0	\$1,000	\$2,025	\$1,439	\$2,763	\$2,763	\$1,023	\$1,445	\$1,300		90151 51100	LONGEVITY (CBA)	\$1,638	\$1,638	\$338	26.00%
\$0	\$0	\$0	\$75	\$250	\$1,050	\$1,050	\$75	\$275	\$0	\$0	90151 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0 \$390.453	\$0 \$389.223	\$0 \$349.193	\$0 \$353.783	\$373 \$350.137	\$29,420 \$385,755	\$29,420 \$385.755	\$17,851 \$270.030	\$5,959 \$365.618	\$39,000 \$396,716	\$39,000 \$396,716	90151 51150	PERSONNEL SUBTOTAL	\$40,000 \$415.480	\$40,000 \$415.480	\$1,000 \$18.764	2.56% 4.73%
\$390,453	\$389,223	\$349,193	\$353,/83	\$350,137	\$385,755	\$385,755	\$270,030	\$365,618	\$396,716	\$396,716		s Salary; 50% of Assistant Engineer's Salary	\$415,480	\$415,480	\$18,764	4.73%
\$43,445	\$31,729	\$20,000	\$19,757	\$22,082	\$25,000	\$25,000	\$33,067	\$23,714	\$30,000		90152 52000	FUEL	\$30,000	\$30,000	\$0	0.00%
\$22,435 \$0	\$27,751 \$0	\$21,636 \$0	\$24,042 \$0	\$18,470 \$0	\$25,000 \$25,000	\$25,000 \$25,000	\$28,925	\$23,380 \$5,000	\$25,328 \$25,000		90152 52026 90152 52042	EQUIPMENT/MAINTENANCE CONSULTING SERVICES	\$25,000 \$0	\$25,000 \$0	(\$328) (\$25,000)	-1.30% -100.00%
\$142,108	\$128,274	\$147,212	\$203,936	\$149,079	\$210,000	\$210,000	\$380,061	\$167,700	\$211,660		90152 52191	LIFT STATION OPER/MAINT	\$200,000	\$200,000	(\$11,660)	-5.51%
\$0	\$0	\$0	\$4,340	\$6,396	\$6,000	\$6,000	\$7,004	\$3,347	\$7,000	\$7,000	90152 52241	SEWER BILLS	\$7,000	\$7,000	\$0	0.00%
\$66,046 \$4,048	\$96,458 \$2.234	\$84,620 \$1.721	\$82,607 \$3.124	\$76,661 \$2.500	\$75,000 \$2,500	\$75,000 \$2,500	\$62,390 \$2.418	\$83,069 \$2.416	\$90,677 \$2,500		90152 52335 90152 52410	OPER EXP ELECTRIC UNIFORMS	\$80,000 \$2.500	\$80,000 \$2,500	(\$10,677) \$0	-11.77% 0.00%
\$91,356	\$125,267	\$62,931	\$56,999	\$42,075	\$65,000	\$65,000	\$105,127	\$70,454	\$70,158		90152 52990	EXPENSES	\$65,000	\$65,000	(\$5.158)	-7.35%
\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$16,228	\$20,000	\$50,000		90152 53007	PAVING	\$50,000	\$50,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0 \$0	\$30,000	\$30,000	\$0	\$6,000	\$30,000		90152 53024	SEWER RESERVE FUND	\$30,000	\$30,000	\$0 \$0	0.00%
\$0 \$540.878	\$2,500 \$702.072	\$2,500 \$856,359	\$6,000 \$833.646	\$907.657	\$0 \$1.250.000	\$0 \$1,250,000	\$0 \$883.015	\$2,200 \$909.947	\$0 \$1,250,000		90152 53034 90152 58611	PROCUREMENT SERVICES LYNN SEWER ASSESSMENT	\$0 \$1,000,000	\$0 \$1,000,000	\$0 \$0	0.00% 0.00%
\$910,316	\$1,116,285	\$1,196,979	\$1,284,451	\$1,224,920	\$1,763,500	\$1,763,500	\$1,518,235	\$1,317,227	\$1,792,322	\$1,542,322		EXPENSE SUBTOTAL	\$1,489,500	\$1,489,500	(\$52,822)	-3.42%
											*Consulting Servi	ces was to support office during engineer vacancy				
\$410.000	\$406.558	\$411,204	\$447.694	\$456,648	\$456.648	\$456,648	\$456.648	\$435.750	\$466.013	\$466.013	90159 51100	INDIRECT TOWN SERVICES	\$468,781	\$468.781	\$2,768	0.59%
\$343	\$319	\$294	\$269	\$243	\$1,000	\$1,000	\$216	\$425	\$1,000		90159 52300	ADMINISTRATION FEES/CHRG	\$1,000	\$1,000	\$2,700	0.00%
\$147,643	\$133,209	\$143,511	\$148,380	\$118,370	\$146,166	\$146,166	\$146,166	\$137,927	\$148,078		90159 57070	PENSION CONTRIBUTION	\$124,008	\$124,008	(\$24,070)	-16.25%
\$148,864 \$54.852	\$92,762 \$24.864	\$268,276 \$108,087	\$238,616 \$138.924	\$314,805 \$144,959	\$315,040 \$135,953	\$315,040 \$135.953	\$315,040 \$167.515	\$245,900 \$110,557	\$370,400 \$207,242		90159 57600 90159 57610	PRINCIPAL ON BONDS INTEREST ON BONDS	\$331,167 \$193.749	\$331,167 \$193,749	(\$39,233)	-10.59% -6.51%
\$761,703	\$657,711	\$931,372	\$973.883	\$1,035,025	\$1.054.807	\$1.054.807	\$1.085.585	\$930,560	\$1,192,733	\$1,192,733		EXPENSE SUBTOTAL	\$1,118,705	\$1,118,705	(\$13,493)	-6.21%
\$2,062,472	\$2,163,219	\$2,477,544	\$2,612,117	\$2,610,083	\$3,204,062	\$3,204,062	\$2,873,851	\$2,613,405	\$3,381,771	\$3,131,771		TOTAL SEWER ENTERPRISE FUND	\$3,023,685	\$3,023,685	(\$108,086)	-3.45%
2047 4071141	2040 4071141	2019 ACTUAL	2020 ACTUAL	2024 4071141	2022 ORIGINAL BUDGET 2		2022 4 4 4	T.V	2022 4744	2022 5774 1/1 1	0 / Oh:	WATER ENTERPRISE FUND	2024 TA REQUEST	2024 511141105	A	A/ 1 13/
2017 ACTUAL \$321,565	2018 ACTUAL \$320,145	\$267.273	\$348,759	2021 ACTUAL \$352,455	2022 ORIGINAL BUDGET 2 \$214,287	\$214.287	2022 Actual \$312,234	5 Year Average (18- \$300.584	\$211.793	2023 STM Voted \$211.793	Org / Obj 90251 5100	PERSONNEL (CBA)	\$240.877	2024 FINANCE \$240.877	\$ Inc. vs. LY \$29,084	% Inc. vs. LY 13.73%
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,344	\$6,481	\$33,290	\$33,290	90251 51010	DIRECTOR (CONTRACT)	\$35,242	\$35,242	\$1,952	5.86%
\$0	\$0	\$0	\$0	\$0	\$53,532	\$53,532	\$9,008	\$10,706	\$53,367		90251 51016	CLERICAL (CBA)	\$59,510	\$59,510	\$6,143	11.51%
\$44,606 \$0	\$5,250 \$24,131	\$7,756 \$22,968	\$6,302 \$23,488	\$11,430 \$17,756	\$15,000 \$23,500	\$15,000 \$23,500	\$20,829 \$11,875	\$9,147 \$22,368	\$20,000 \$23,500		90251 51030 90251 51039	OVERTIME (CBA) STANDBY (CBA)	\$20,000 \$23,500	\$20,000 \$23,500	\$0 \$0	0.00% 0.00%
\$7,474	\$5,848	\$4,666	\$5,100	\$17,730	\$5,775	\$5,775	\$6,293	\$4,278	\$5,775		90251 51035	FLUSHING HYDRANTS	\$6,000	\$6,000	\$225	3.90%
\$3,303	\$4,333	\$2,958	\$3,463	\$3,196	\$4,000	\$4,000	\$0	\$3,590	\$4,000		90251 51043	POLICE DETAILS	\$2,000	\$2,000	(\$2,000)	-50.00%
\$1,033 \$0	\$0 \$300	\$0 \$1.851	\$100 \$0	\$0 \$0	\$0 \$1,250	\$0 \$1.250	\$0 \$0	\$20 \$680	\$0 \$0		90251 51044 90251 51100	WATER TOWER SURVEYOR OTHER COMPENSATION	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
\$0 \$0	\$300 \$0	\$1,851 \$3,550	\$0 \$3.650	\$0 \$2,482	\$1,250 \$5.138	\$1,250 \$5.138	\$0 \$1.556	\$680 \$2.964	\$0 \$3,850		90251 51100	LONGEVITY (CBA)	\$0 \$3,588	\$0 \$3,588	\$0 (\$262)	0.00% -6.81%
\$0	\$0	\$300	\$875	\$150	\$1,050	\$1,050	\$175	\$475	\$0	\$0	90251 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0	\$0	\$8,736	\$8,736	\$8,064	\$8,800	\$8,800	\$10,842	\$6,867	\$15,600		90251 51119	STIPEND (CBA- LICENSES)	\$17,160	\$17,160	\$1,560	10.00%
\$0 \$377,982	\$0 \$360,007	\$0 \$320,057	\$0 \$400,472	\$373 \$396,311	\$29,420 \$393,750	\$29,420 \$393,750	\$16,821 \$422,977	\$5,959 \$374,119	\$39,000 \$410,175	\$39,000 \$410,175	90251 51150	ENGINEER PERSONNEL SUBTOTAL	\$40,000 \$447,877	\$40,000 \$447,877	\$1,000 \$37,702	2.56% 9.19%
\$577,50E		\$520,037	\$100,17 2	<i>\$550,511</i>	ψ333j730	<i>\$655,750</i>	Ų VEZ,J	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	Ç-120,173	Ç-120,275		s Salary; 50% of Assistant Engineer's Salary	<i>\$447,077</i>	<i>\$447,077</i>	<i>\$57,702</i>	3.23/0
						\$25,000		42.2.								
A		A	Ac	A			\$25,852	\$24,386 \$21,015	\$30,000 \$25,511		90252 52000 90252 52026	FUEL EQUIPMENT/MAINTENANCE	\$30,000 \$25,000	\$30,000 \$25,000	\$0 (\$511)	0.00% -2.00%
\$37,244 \$15,293	\$36,304	\$20,584 \$21,741	\$17,960 \$26,109	\$22,082 \$15,862	\$25,000 \$25,000		¢72 510				JULJE JEUEU					0.00%
\$37,244 \$15,293 \$4,000		\$20,584 \$21,741 \$5,723	\$17,960 \$26,109 \$8,389	\$22,082 \$15,862 \$6,149	\$25,000 \$25,000 \$6,000	\$25,000 \$25,000 \$6,000	\$23,519 \$7,231	\$6,933	\$7,000	\$7,000	90252 52241	WATER BILLS	\$7,000	\$7,000	\$0	0.0076
\$15,293 \$4,000 \$1,562	\$36,304 \$16,364 \$8,402 \$1,598	\$21,741 \$5,723 \$2,570	\$26,109 \$8,389 \$1,832	\$15,862 \$6,149 \$2,463	\$25,000 \$6,000 \$2,500	\$25,000 \$6,000 \$2,500	\$7,231 \$2,489	\$6,933 \$2,193	\$7,000 \$2,500	\$2,500	90252 52410	UNIFORMS	\$2,500	\$7,000 \$2,500	\$0 \$0	0.00%
\$15,293 \$4,000 \$1,562 \$109,046	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847	\$21,741 \$5,723 \$2,570 \$104,026	\$26,109 \$8,389 \$1,832 \$146,802	\$15,862 \$6,149 \$2,463 \$95,920	\$25,000 \$6,000 \$2,500 \$100,000	\$25,000 \$6,000 \$2,500 \$100,000	\$7,231 \$2,489 \$109,728	\$6,933 \$2,193 \$113,719	\$7,000 \$2,500 \$137,304	\$2,500 \$137,304	90252 52410 90252 52990	UNIFORMS EXPENSES	\$2,500 \$100,000	\$7,000 \$2,500 \$100,000	\$0 \$0 (\$37,304)	0.00% -27.17%
\$15,293 \$4,000 \$1,562 \$109,046 \$0	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0	\$21,741 \$5,723 \$2,570 \$104,026 \$0	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000	\$7,231 \$2,489 \$109,728 \$50,000	\$6,933 \$2,193 \$113,719 \$30,000	\$7,000 \$2,500 \$137,304 \$50,000	\$2,500 \$137,304 \$50,000	90252 52410 90252 52990 90252 53007	UNIFORMS EXPENSES PAVING	\$2,500 \$100,000 \$50,000	\$7,000 \$2,500 \$100,000 \$50,000	\$0 \$0 (\$37,304) \$0	0.00% -27.17% 0.00%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$0 \$2,500	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000	\$7,231 \$2,489 \$109,728 \$50,000 \$0	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,200	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$0	\$2,500 \$137,304 \$50,000 \$25,000 \$0	90252 52410 90252 52990 90252 53007 90252 53024 90252 53034	UNIFORMS EXPENSES	\$2,500 \$100,000 \$50,000 \$25,000 \$0	\$7,000 \$2,500 \$100,000	\$0 \$0 (\$37,304) \$0 \$0 \$0	0.00% -27.17% 0.00% 0.00% 0.00%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0 \$0 \$1,846,291	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500 \$1,904,733	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$0 \$2,500 \$2,026,276	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000 \$2,165,563	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0 \$0 \$2,347,547	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313	\$7,231 \$2,489 \$109,728 \$50,000 \$0 \$0 \$2,584,313	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,200 \$2,205,686	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,842,744	\$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,652,649	90252 52410 90252 52990 90252 53007 90252 53024 90252 53034 90252 58611	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES MWRA WATER	\$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,700,000	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,608,224	\$0 \$0 (\$37,304) \$0 \$0 \$0 (\$44,425)	0.00% -27.17% 0.00% 0.00% 0.00% -1.67%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$0 \$2,500	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000	\$7,231 \$2,489 \$109,728 \$50,000 \$0	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,200	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$0	\$2,500 \$137,304 \$50,000 \$25,000 \$0	90252 52410 90252 52990 90252 53007 90252 53024 90252 53034 90252 58611	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES	\$2,500 \$100,000 \$50,000 \$25,000 \$0	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000	\$0 \$0 (\$37,304) \$0 \$0 \$0	0.00% -27.17% 0.00% 0.00% 0.00%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0 \$0 \$1,846,291	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500 \$1,904,733	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$0 \$2,500 \$2,026,276	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000 \$2,165,563	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0 \$0 \$2,347,547	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313	\$7,231 \$2,489 \$109,728 \$50,000 \$0 \$0 \$2,584,313	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,200 \$2,205,686	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,842,744	\$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,652,649 \$2,929,965	90252 52410 90252 52990 90252 53007 90252 53024 90252 53034 90252 58611	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES MWRA WATER	\$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,700,000	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,608,224	\$0 \$0 (\$37,304) \$0 \$0 \$0 (\$44,425)	0.00% -27.17% 0.00% 0.00% 0.00% -1.67%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0 \$5,1846,291 \$2,013,437 \$410,000 \$145,707	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500 \$1,904,733 \$2,091,747 \$406,557 \$154,241	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$2,500 \$2,026,276 \$2,183,420 \$411,203 \$145,130	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000 \$2,165,563 \$2,422,656 \$447,694 \$143,378	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0 \$2,347,547 \$2,540,024	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$2,584,313 \$2,817,813 \$456,648 \$143,310	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313 \$2,817,813 \$456,648 \$143,310	\$7,231 \$2,489 \$109,728 \$50,000 \$0 \$0 \$2,584,313 \$2,803,133 \$456,648 \$143,310	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,205,686 \$2,411,132 \$435,750 \$145,999	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$2,842,744 \$3,120,060 \$466,613 \$160,068	\$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,652,649 \$2,929,965 \$466,613 \$160,068	90252 52410 90252 52900 90252 53007 90252 53024 90252 53034 90252 58611 90252 90259 51100 90259 57070	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES MWRA WATER EXPENSE SUBTOTAL INDIRECT TOWN SERVICES PENSION CONTRIBUTION	\$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,700,000 \$2,939,500 \$469,331 \$145,410	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000 \$2,608,224 \$2,847,724 \$469,331 \$145,410	\$0 \$0 (\$37,304) \$0 \$0 \$0 (\$44,425) (\$82,241) \$2,718 (\$14,658)	0.00% -27.17% 0.00% 0.00% -1.67% -2.81% -9.16%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0 \$1,846,291 \$2,013,437 \$410,000 \$145,707 \$441,206	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500 \$1,904,733 \$2,091,747 \$406,557 \$154,241 \$453,080	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$2,500 \$2,202,276 \$2,183,420 \$411,203 \$145,130 \$397,053	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000 \$2,165,563 \$2,422,656 \$447,694 \$143,378 \$507,053	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0 \$2,347,547 \$2,540,024 \$456,648 \$143,934 \$505,215	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$2,5000 \$2,5000 \$2,84,313 \$2,817,813 \$456,648 \$143,310 \$505,000	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313 \$2,817,813 \$456,648 \$143,310 \$505,000	\$7,231 \$2,489 \$109,728 \$50,000 \$0 \$2,584,313 \$2,803,133 \$456,648 \$143,310 \$505,000	\$6,933 \$113,719 \$30,000 \$5,000 \$2,205,686 \$2,411,132 \$435,750 \$145,999 \$473,480	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$0 \$2,842,744 \$3,120,060 \$466,613 \$160,068 \$515,000	\$2,500 \$137,304 \$50,000 \$25,000 \$2,652,649 \$2,929,965 \$466,613 \$160,068 \$515,000	90252 52410 90252 52990 90252 53007 90252 53024 90252 53034 90252 58611 90252 90259 51100 90259 57070 90259 57600	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES MWRA WATER EXPENSE SUBSTOTAL INDIRECT TOWN SERVICES PENSION CONTRIBUTION PRINCIPAL ON BONDS	\$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,700,000 \$2,939,500 \$469,331 \$145,410 \$515,000	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,608,224 \$2,847,724 \$469,331 \$145,410 \$515,000	\$0 \$0 \$37,304) \$0 \$0 \$0 \$5 \$0 \$5 \$2,241 \$2,718 \$2,718 \$3,658 \$0	0.00% -27.17% 0.00% 0.00% 0.00% -1.67% -2.81% 0.58% -9.16% 0.00%
\$15,293 \$4,000 \$1,562 \$109,046 \$0 \$0 \$0 \$1,846,291 \$2,013,437 \$410,000 \$145,707	\$36,304 \$16,364 \$8,402 \$1,598 \$121,847 \$0 \$0 \$2,500 \$1,904,733 \$2,091,747 \$406,557 \$154,241	\$21,741 \$5,723 \$2,570 \$104,026 \$0 \$2,500 \$2,026,276 \$2,183,420 \$411,203 \$145,130	\$26,109 \$8,389 \$1,832 \$146,802 \$50,000 \$0 \$6,000 \$2,165,563 \$2,422,656 \$447,694 \$143,378	\$15,862 \$6,149 \$2,463 \$95,920 \$50,000 \$0 \$0 \$2,347,547 \$2,540,024	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$2,584,313 \$2,817,813 \$456,648 \$143,310	\$25,000 \$6,000 \$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,584,313 \$2,817,813 \$456,648 \$143,310	\$7,231 \$2,489 \$109,728 \$50,000 \$0 \$0 \$2,584,313 \$2,803,133 \$456,648 \$143,310	\$6,933 \$2,193 \$113,719 \$30,000 \$5,000 \$2,205,686 \$2,411,132 \$435,750 \$145,999	\$7,000 \$2,500 \$137,304 \$50,000 \$25,000 \$2,842,744 \$3,120,060 \$466,613 \$160,068	\$2,500 \$137,304 \$50,000 \$25,000 \$2,652,649 \$2,929,965 \$466,613 \$160,068 \$515,000	90252 52410 90252 52900 90252 53007 90252 53024 90252 53034 90252 58611 90252 90259 57070 90259 57600 90259 57600	UNIFORMS EXPENSES PAVING WATER RESERVE FUND PROCUREMENT SERVICES MWRA WATER EXPENSE SUBTOTAL INDIRECT TOWN SERVICES PENSION CONTRIBUTION	\$2,500 \$100,000 \$50,000 \$25,000 \$0 \$2,700,000 \$2,939,500 \$469,331 \$145,410	\$7,000 \$2,500 \$100,000 \$50,000 \$25,000 \$2,608,224 \$2,847,724 \$469,331 \$145,410	\$0 \$0 (\$37,304) \$0 \$0 \$0 (\$44,425) (\$82,241) \$2,718 (\$14,658)	0.00% -27.17% 0.00% 0.00% -1.67% -2.81% 0.58% -9.16%

\$0 \$0 \$0 \$800 \$6,251 \$20,040 \$20,040 \$13,417 \$5,418 \$39,050 \$39,050 \$931,5104 ASSISTANT PRODUCER \$39,831 \$39,831 \$39,831 \$50 \$50 \$50 \$50,000 \$29,406 \$26,520 \$26,552 \$21,662 \$15,185 \$27,050 \$27,050 \$931,51119 PEG CORDINATORS STIPEND \$27,7591 \$27,5		\$3,465,631	\$3,456,864	\$3,921,253	\$4,031,916	\$4,316,521	\$4,316,521	\$4,332,943	\$3,840,480	\$4,678,760	\$4,488,665		TOTAL WATER ENTERPRISE FUND	\$4,522,368	\$4,430,592	(\$58,073)	-1.29%
50 S0 S0 S0 S0, 252,006 S28,006 S25,520 S26,520 S26,52	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	PEG ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
50 S0 S0 S20,000 S29,406 S26,520 S26,520 S21,662 S15,185 S27,050 S27,0	\$0	\$0	\$0	\$800	\$6,251	\$20,040	\$20,040	\$13,417	\$5,418	\$39,050	\$39,050	90351 51044	ASSISTANT PRODUCER	\$39,831	\$39,831	\$781	2.00%
So So So So So So So So	\$0		\$0										PEG COORDINATOR STIPEND			\$541	2.00%
S0 S0 S0 S4,862 S7,599 S50,000 S50,000 S61,500 S12,492 S43,472 S	\$0	\$0	\$0										VIDEO INTERNS			\$4,457	13.78%
\$0 \$0 \$0 \$0 \$4,862 \$77,599 \$50,000 \$50,000 \$61,500 \$12,492 \$43,472 \$43,472 \$9352 \$52025 NEW EQUIPMENT \$28,500 \$28,500 \$0 \$0 \$75,800 \$8,833 \$21,120 \$21,120 \$2,007 \$7,507 \$16,500 \$16,500 \$9352 \$52026 EQUIPMENT MAINTENANCE \$17,100 \$1	\$0	\$0	\$0	\$26,958	\$40,538	\$76,540	\$76,540	\$48,681	\$28,807	\$98,433	\$98,433	90351	PERSONNEL SUBTOTAL	\$104,212	\$104,212	\$5,779	5.87%
\$0 \$0 \$0 \$7,580 \$8,833 \$21,120 \$21,120 \$2,007 \$7,507 \$16,500 \$16,500 \$9325,22026 EQUIPMENT MAINTENANCE \$17,100 \$17,100 \$17,100 \$0.50 \$0.50 \$0.50 \$0.50 \$1.84 \$3.701 \$11,1350 \$4,529 \$3,577 \$10,345 \$13,345 \$9352,52170 \$10,500												*Interns increased	d to support more in-person events				
\$0 \$0 \$0 \$7,580 \$8,833 \$21,120 \$21,120 \$2,007 \$7,507 \$16,500 \$16,500 \$9325,22026 EQUIPMENT MAINTENANCE \$17,100	ćo	ćo	ćo	¢4.003	ć7 F00	¢50,000	ĆEO 000	ĆC1 F00	Ć12.402	642.472	642.472	00353 53035	NEW COLUDATINE	¢20 500	¢30 500	(č14.072)	-34.44%
\$\ \begin{array}{c c c c c c c c c c c c c c c c c c c	\$U															(\$14,972)	
\$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90 \$ 90	\$0															\$600	3.64%
Solid Soli	\$0		\$0													\$605	5.85%
\$0 \$0 \$0 \$0 \$134,171 \$174,949 \$156,756 \$156,756 \$120,049 \$94,975 \$203,706 \$203,706 \$9388 \$2000 \$\$MALL CAPITAL & OTHER EXPENSES \$0 \$14,770 \$14,770 \$14,770 \$\$0 \$0 \$0 \$0 \$0 \$151,250 \$12,750 \$12	\$0		\$0													\$1,200	36.92%
\$\begin{array}{c ccccccccccccccccccccccccccccccccccc	\$0		\$0													(\$535)	-9.64%
\$\ \begin{cases}	\$0		\$0													(\$203,706)	-100.00%
\$\color{	\$0															\$2,020	15.84%
**Was previously funded through retained earnings which are not sufficient for FY24 **Z017 ACTUAL Z018 ACTUAL Z019 ACTUAL Z020 ACTUAL Z020 ACTUAL Z021 ACTUAL Z022 ORIGINAL BUDGET Z022 STM ADJUSTED Z022 Actual S S Year Average (18- 2023 ATM Voted S S,640 90451 51030 PDW OVERTIME (EAR) S8,500 S8,	\$0											90358				(\$214,787)	-72.67%
2017 ACTUAL 2018 ACTUAL 2019 ACTUAL 2020 ACTUAL 2021 ACTUAL 2022 ORIGINAL BUDGET 2022 STM ADJUSTED 2022 ACTUAL 5 Year Average (18- 2023 ATM Voted 2023 STM Voted 0 Fg / Obj SOLID WASTE ENTERPRISE FUND 2024 TA REQUEST 2024 FINANCE \$ Interpretation	\$0	\$0	\$0	\$178,219	\$236,764	\$345,266	\$345,266	\$254,839	\$152,050	\$394,005	\$394,005				\$184,997	(\$209,008)	-53.05%
50 50 50 50 50 50 50 50 50 50 50 50 50 5	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted				2024 FINANCE	Ś Inc. vs. LY	% Inc. vs. LY
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0												DPW OVERTIME (CBA)			(\$140)	-1.62%
50 50 50 50 50 50 50 50 512,000 \$12,000 \$945,152420 YARD WASTE \$12,000 \$12,00	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$8,640	\$8,640	90451		\$8,500	\$8,500	(\$140)	-1.62%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$																	
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0									SOLID WASTE & RECYCLING CONTRACT	\$1,504,082	\$1,504,082	\$40,082	2.74%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$12,000	\$12,000	90451 52420	YARD WASTE	\$12,000	\$12,000	\$0	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$10,500	\$10,500	90451 52423	WASTE ZERO	\$10,500	\$10,500	\$0	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,500	\$2,500	90451 52424	REPLACEMENT CARTS & PARTS	\$500	\$500	(\$2,000)	-80.00%
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$500	\$500	90451 52425	MATTRESS RECYCLING	\$500	\$500	\$0	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,032	\$4,032	90451 52426	COMPOSTING	\$4,992	\$4,992	\$960	23.81%
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,500	\$2,500	90451 52427	SOLID WASTE ADVISORY EXPENSE	\$2,500	\$2,500	\$0	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$1,500 \$1,500 \$0,51,500 \$1,500 \$1,500 \$1,500 \$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,500	\$1,500	90451 52428	EXPENSES & MAILINGS	\$1,500	\$1,500	\$0	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	90451 52429	HAZARDOUS MATERIAL DROPOFF	\$5,000	\$5,000	\$5,000	0.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$17,778			INDIRECT TOWN SERVICES			(\$17,778)	-100.00%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,515,310 \$1,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,515,310	\$1,515,310	90451		\$1,541,574	\$1,541,574	\$26,264	1.73%
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,523,950 \$1,523,950 \$1,523,950 TOTAL SOLID WASTE \$1,550,074 \$1,550,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,523,950	\$1,523,950		TOTAL SOLID WASTE	\$1,550,074	\$1,550,074	\$26,124	1.71%
		\$5.628.851	\$5,934,408	\$6.711.589	\$6.878.762	\$7 865 840	\$7 865 849	\$7.461.622	\$6 60E 02E	¢0 070 406	¢0 E20 201			¢0 201 12E	¢0 190 240	(\$349.043)	-3.66%
\$5,453,804 \$5,628,851 \$5,934,408 \$6,711,589 \$6,878,762 \$7,865,849 \$7,865,849 \$7,461,633 \$6,605,935 \$9,978,486 \$9,538,391 ENTERPRISE FUNDS TOTALS \$9,281,125 \$9,189,349	\$5,453,804												ENTERPRISE FUNDS TOTALS				
																\$1,733,854	2.23%



The Town of Swampscott

2023 ANNUAL TOWN MEETING WARRANT

April 25, 2023

Election Day

May 15, 2023

Annual Town

Meeting

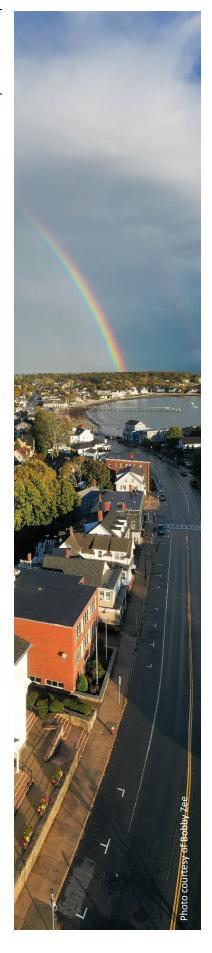


Warrant Report iii

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REPORT OF THE FINANCE COMMITTEE

May 2023 Town Meeting | Fiscal Year 2024 Budget

[Coming]

Warrant Report v

SUMMARY OF REVENUE & EXPENSES

Town of Swampscott

	ACTUAL FY2022	ADOPTED BUDGET FY2023	TOWN ADMINISTRATOR RECOMMENDED FY2024	FINANCE COMMITTEE RECOMMENDED FY2024	
I. PROJECTED REVENUE					
TAX LEVY LIMIT CALCULATION					
TAX LEVY LIMIT BASE (prior fiscal year levy limit)	\$XX,XXX,XXX	\$XX,XXX,XXX	\$XX,XXX,XXX	\$XX,XXX,XXX	

NOTICE OF ANNUAL TOWN MEETING

Monday, May 15, 2023, 7:00 PM

To Town Meeting Members:

Notice is hereby given in accordance with Article I Section 2 of the General Bylaws of the Town of Swampscott that the Annual Town Meeting will be held on Monday, May 15, 2023, beginning at 7:00 pm in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

The required identification badge is to be picked up at the auditorium entrance when you check in.

Town Moderator Michael McClung will preside.

Respectfully,

Jared H. LaLiberte Town Clerk

NOTICE OF PRECINCT CAUCUS MEETINGS

Caucus meetings for all Swampscott precincts have been scheduled for Monday, May 15, 2023, beginning at 6:45 pm in the Swampscott High School located at 200 Essex Street, Swampscott. Room assignments are as follows:

Precinct 1 – Room TBA Precinct 3 – Room TBA Precinct 5 – Room TBA

Precinct 2 – Room TBA Precinct 4 – Room TBA Precinct 6 – Room TBA

NOTES:

Please remember that it is YOUR responsibility to be recorded as being present with the door checkers prior to entering the auditorium for EACH session. Excessive absences are cause for removal from Town Meeting membership. Also, please remember the following:

- 1. You must wear (display) your Town Meeting identification badge at all times; and
- 2. Remember to use the microphones when speaking on any issue so that your comments may be recorded on the official transcript of the meeting and be heard by your fellow members in the hall and residents viewing the live cable telecast.

Respectfully,

Jared H. LaLiberte Town Clerk

Warrant Report 1

TOWN WARRANT | MAY 15, 2023

Town of Swampscott

ARTICLE 1 REPORTS OF THE TOWN BOARDS AND COMMITTEES

To hear and act on the reports of Town Officials, Boards, and Committees.

Comment: This routine Article appears every year to allow Town groups to make reports.

Sponsored by the Select Board

ARTICLE 2 APPROVE BILLS OF PRIOR FISCAL YEARS

To see if the Town will vote to authorize payment of bills of prior fiscal years totaling \$4,861.32, and as funding therefor, to raise and appropriate or transfer from available funds a sum of money for such purposes; or take any action relative thereto.

Comment: The purpose of this article is to provide a mechanism to pay bills that come in from time to time that are expense of prior fiscal years. The following table provides the list of bills for which certain Departments are requesting payment.

DESCRIPTION	DEPT	INV. DATE	AMOUNT	ORG-OBJ
JOHN'S SEWER & DRAIN	Facilities	05/03/2022	\$270.00	0119202-52026
CLEANING				
ESSEX MEDIA GROUP	Legal Ads	02/27/2021	\$841.32	0117302-52048
RYAN MARINE SERVICES	Harbormaster	07/01/2021	\$3,750.00	0129502-52026
TOTAL			\$4,861.32	

Sponsored by the Town Administrator

This Article requires a 4/5 vote per Mass. General Law.

The Select Board recommends...

The Finance Committee recommends...

ARTICLE 3 APPROPRIATION FOR FISCAL YEAR 2024 OPERATING BUDGET

To act on the report of the Finance Committee on the Fiscal Year 2024 budget and to raise and appropriate or transfer from available funds money for the operation of the Town's Departments and the payment of debt service and all other necessary and proper expenses for the year, or take any action relative thereto.

Comment: Please see the remarks from the Finance Committee regarding the FY2024 Town Operating Budget. The Finance Committee may alter or change its recommendations on the floor of Town Meeting.

Sponsored by the Finance Committee

The Select Board recommends...

The Finance Committee recommends...

EOY	APPROVED	LINE	DEPARTMENTAL BUDGETS	TOWN	FINANCE COMMITTEE
EXPENSE	BUDGET	ITEM		ADMINISTRATOR	RECOMMENDED
FY2022	FY2023	NO.		RECOMMENDED	FY2024
				FY2024	

ARTICLE 4 ESTABLISH A SPECIAL EDUCATION RESERVE FUND

To see if the Town will vote to accept the provisions of G.L. c.40, §13E, added by G.L. c.218, §24 of the Acts of 2016, authorizing the School Department to establish a reserve fund to be utilized in upcoming fiscal years to pay without further appropriation, for unanticipated or unbudgeted costs of Special Education, out of district tuition or transportation, such

Sponsored by the ...

The Select Board recommends...

funds to be distributed after a majority vote approval of the School Committee and majority vote approval of the Select Board. *Need language from KP on designating the Medicaid receipts revenue into this fund.*

ool Th

The Finance Committee recommends...

The School Committee recommends...

Comment: This article seeks to establish a reserve fund which authorizes the school department to expend such funds held in the Fund for unanticipated or unbudgeted costs of Special Education. The Fund will receive 100% of Medicaid reimbursement receipts and any interest or income that accrues will be remain in the Fund.

ARTICLE 5 APPROVE TRANSFER OF FREE CASH — TRANSFER TO RESERVE FUND

To see if the Town will vote to raise and appropriate or transfer from Free Cash, certified as of July 1, 2023, the sum of \$310,000.00 to be added to the Special Education Reserve Fund pursuant to G.L. c.40, §13E, or take any action relative thereto.

Comment: This article seeks to appropriate funds to the Special Education Reserve Fund established pursuant to G.L. c. 40, §13E.

Sponsored by the ...

The Select Board recommends...

The Finance Committee recommends...

ARTICLE 6 APPROVE TRANSFER OF WATER ENTERPRISE FUND RETAINED EARNINGS

To see if the Town will vote to transfer from the Retained Earnings of the Water Enterprise Fund to the account of Current Revenue the sum of \$XX,000 to be used and applied by the Select Board to mitigate increases in the water rate, or take any action relative thereto.

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of water user fees and other revenues plus unexpended funds form the water department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

ARTICLE 7 APPROVE TRANSFER OF SEWER ENTERPRISE FUND RETAINED EARNINGS

To see if the Town will vote to transfer from the Retained Earnings of the Sewer Enterprise Fund to the account of Current Revenue the sum of \$XX,000 to be used and applied by the Select Board to mitigate increases in the sewer rate, or take any action relative thereto.

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of sewer user fees and other revenues plus unexpended funds form the sewer department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

ARTICLE 8 APPROPRIATION FROM TRANSPORTATION INFRASTRUCTURE FUND

To see if the Town will vote to appropriate the sum of \$4,509.00 received in the Transportation Infrastructure Fund, a receipt reserved for appropriation account, for expenses associated with the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure, including any incidental or related costs, or take any action relative thereto.

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Warrant Report 3

Comment: This allows spending funds that are received from the Mass. Dept. of Public Utilities that are collected from ride-share services (Uber, Lyft). The number of rides from the previous calendar year that originated within each city or town are charged a per-ride assessment of \$0.20. Money is then distributed to cities and towns from the Commonwealth Transportation Infrastructure Fund, which is a special revenue fund earmarked for use by cities and towns "to address the impact of transportation network services on municipal roads, bridges and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services" in the Town.

ARTICLE 9 APPROPRIATION FOR CHAPTER 90 ROADWAY IMPROVEMENTS

To see if the Town will vote to accept and appropriate the sum of \$300,000 or such other amount as is made available, to repair, construct or reconstruct streets, together with all necessary work incidental thereto, including engineering, in conjunction with the Commonwealth of Massachusetts, under General Laws Chapter 90 or otherwise; and to transfer for this purpose any unexpended balance of appropriations voted for this purpose at prior Town Meetings, or take any action relative thereto.

Comment: The purpose of this article is to appropriate monies approved by the Legislature for highway and traffic safety projects as approved by the Massachusetts Department of Transportation. Refer to Appendix A for the complete Capital Improvement Committee report and Project No. 6 for this matter.

ARTICLE 10 APPROPRIATION FOR RECOMMENDED CAPITAL PROJECTS

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the necessary funds to pay costs of various capital projects, including, as applicable, equipping of capital items to be acquired, and all incidental and related costs for capital projects, all as described in the chart below.

Each numbered item will be considered a separate appropriation; with the budgeted amount to be spent only for the stated purpose; or take any action relative thereto.

(Project Nos. refer to Appendix A; CIC Changes highlighted in green)

Comment: The above projects were recommended for funding in FY2024 by the Capital Improvement Committee (CIC). Refer to Appendix A for the complete CIC report.

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Capital Improvements Committee

This Article requires a 2/3 vote for borrowing.

The Select Board recommends...

The Finance Committee recommends...

PROJ. NO.	DEPARTMENT	PROJECT	ADMINISTRATOR	CIC	FINANCE	FUNDING
		TITLE	RECOMMENDED	RECOMMENDED	COMMITTEE	SOURCE
					RECOMMENDED	

ARTICLE 11 AMEND GENERAL BYLAWS: ADOPTION OF SECTION FOR TOWN CLERK MINISTERIAL CHANGES

To see if the Town will vote to amend Article I of the General Bylaws of the Town of Swampscott by inserting a new Section 7 authorizing the Town Clerk to make ministerial clerical corrections to the Bylaws, as follows:

Section 7. Town Clerk Ministerial Changes.

The Town Clerk shall be authorized to assign to Bylaws adopted or amended by Town Meeting appropriate numbers or letters to Bylaw sections, subsections, paragraphs and subparagraphs where none are specifically approved by Town Meeting; and if such numbering or lettering is approved by Town Meeting, to make non-substantive editorial revisions to the same to ensure consistent and appropriate sequencing and numbering; and to make non-substantive editorial revisions to references regarding such numbering or lettering as contained within the Bylaws to ensure accuracy and conformity, where all such editorial revisions shall be identified with a footnote which describes the revision and the reason therefor.

, or take any action relative thereto.

Comment: [NEEDED]

ARTICLE 12 AMEND ZONING BYLAWS: ACCESSORY DWELLING UNITS

To see if the Town will vote to amend the Swampscott Zoning By-Law section "5.11.0.0. Accessory Apartments" as set forth in Appendix B, or take any action relative thereto.

Comment: [NEEDED]

ARTICLE 13 GRANT OF EASEMENT TO NATIONAL GRID AT 10 WHITMAN ROAD (NEW ELEMENTARY SCHOOL)

To see if the Town will vote to authorize the Select Board to grant to Massachusetts Electric Company, also known as National Grid, on such terms and conditions as the Select Board deems appropriate, a permanent utility easement on a portion or portions of the Town-owned property located at the easterly side of Whitman Road and the southwesterly side of Orchard Road and described in an Order of Taking recorded with the Essex South District Registry of Deeds in Book 2792, Page 419, which portion or portions are approximately shown on the sketch entitled "National Grid – 10 Whitman Rd Easement, dated September 16, 2022, on file with the Town Clerk, or take any action relative thereto.

Comment: [NEEDED]

ARTICLE 14 ACCEPTANCE OF G.L. CHAPTER 41 SECTION 110A: SATURDAY AS LEGAL HOLIDAY To see if the Town will vote to accept the provisions of G.L. c.41, §110A, which provides that any public office in Town may remain closed on any or all Saturdays as may be determined from time to time, and as a result, the provisions of G.L. c.4, §9 apply in the Warrant Report

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Planning Board

The Select Board recommends...

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Town Administrator

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case of such closing of any such office on any Saturday to the same extent as if such Saturday were a legal holiday, or take any action relative thereto.

Comment: [NEEDED]

ARTICLE 15 CITIZENS' PETITIONED ARTICLE FOR RESOLUTION IN SUPPORT OF CHANGING THE STATE FLAG & SEAL OF MASSACHUSETTS

To see if the Town will vote to...Appendix D.

The Select Board recommends...

The Finance Committee recommends...

Citizens' Petition sponsored by Aaron Berdofe

The Select Board recommends...

APPENDIX A

Capital Improvement Projects

[COMING]

APPENDIX B

Proposed Zoning Bylaw Amendment: Accessory Dwelling Units

5.11.0.0. Accessory Apartments Dwelling Units

The provisions of this Section 5.11.0.0. outline the considerations and requirements for approval of Accessory Apartments ("AA") Accessory Dwelling Units (ADUs). The intent and purpose of this Section 5.11.0.0. is as follows:

- **5.11.0.1.** Provide for flexibility within the existing zoning By-Law to afford an opportunity to accommodate additional living arrangements, both familial and non-familial;
- **5.11.0.2.** ApPlan for changing demographics and economic climate;
- **5.11.0.3.** Increase supply of affordable housing diversity of housing options while respecting the residential character and scale of existing neighborhoods;
- **5.11.0.4.** Provide a subsidized or non-subsidized form of housing that is generally less costly to produce and more affordable than similar units in multifamily buildings;
- **5.11.0.45.** Provide housing options for extended family and households with disabled persons, and homeowners seeking to age in place;
- **5.11.0.6.** Permit the owner of an existing or a proposed detached dwelling to construct one additional dwelling unit; and
- **5.11.0.57.** Ensure compliance of new and existing AA's ADUs with building, safety, fire code standards and zoning provisions.

5.11.1.0. *Definitions*

- Accessory Apartment or AA: an area contained within an owner occupied single-family 5.11.1.1. dwelling unit that maintains internal access and circulation to the dwelling unit, restricted to not more than two (2) bedrooms and no more than three (3) occupants, consisting of provisions for bathing, cooking and sleeping. The inclusion of an AA within a single family dwelling unit does not create a two-family dwelling. Furthermore, internal walls and doors, for purposes of privacy, and additional means of access / egress are not precluded. The AA shall be ancillary / subordinate in size, location and function to the dwelling unit. An AA shall only be permitted within a single-family dwelling and not within a detached accessory building. Accessory Dwelling Unit or ADU: a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements, that: (i) maintains separate entrances, either directly from the outside or through an entry hall or corridor shared with the principal dwelling, sufficient to meet the requirements of the state building code for safe egress and (ii) is not larger in floor area than ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller.
- **5.11.2.0.** Applicability / Eligibility The Board of Appeals may issue a special permit to allow an AA in a single family home or for an expansion of an existing lawfully existing AA. Subject to compliance with the requirements of Section 5.11.0.0., an ADU shall be permitted within a single-family dwelling, and within a detached accessory structure, as of right. All relevant provisions of this Zoning Bylaw shall apply to ADUs and lots on which they are located, except as otherwise specified in Section 5.11.0.0.
- **5.11.3.0.** Design Standards for Accessory Apartments Dwelling Units

- **5.11.3.1.** Only one (1) AA ADU may be created per lot.
- **5.11.3.2.** All new entrances shall be located on the side or rear of the structure, if proposed.
- 5.11.3.3. The AA ADU shall not have more than three (3) occupants.
- **5.11.3.43.** The AA-ADU shall not have separate or independent utilities, such as water, sewer and electricity, from the dwelling unit. The ADU is further not permitted neither an additional trash nor recycling receptacle.
- **5.11.3.54.** An AA shall not exceed eight hundred (800) sq. ft. An ADU shall not exceed ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller.
- **5.11.3.6.** The owner(s) of the residence in which the AA is created must continue to occupy either the primary dwelling unit or the AA as their primary residence, except for bona fide temporary absences.
- **5.11.3.7.** The Board of Appeals shall have the discretion to review and require additional on-site parking. All parking requirements for the AA shall be provided on the property within existing designated parking areas.
- **5.11.3.5.** Any newly-constructed, changed, or altered accessory structure proposed to be used for an ADU shall have a maximum height one and one-half (1.5) stories and fifteen (15) feet.
- **5.11.3.6.** The ADU shall not house more than three (3) occupants at any given time.
- **5.11.3.7.** Preexisting detached structures eligible for conversion to an ADU may be demolished and reconstructed within the existing footprint, in accordance with Section 2.2.7.2. of the Zoning Bylaw.
- **5.11.3.8.** In addition to the minimum parking required for the principal dwelling, the ADU shall have one (1) dedicated off-street parking space. All parking requirements for the ADU shall be provided on the lot within existing designated parking areas.
- **5.11.4.0.** Use Restriction To ensure continued compliance with owner-occupancy and other By-Law requirements by current as well as by any subsequent owners, AA's permitted under this By Law shall be subject to a Use Restriction, to be recorded in the Essex Registry of Deeds. The Use Restriction, to be provided by the Inspector of Buildings, shall be the only form acceptable and shall include the following:
 - a. Notice that the existence of the AA is predicated upon occupancy by the owner, to whom the permit has been issued;
 - b. Notification to a buyer of the AA By-Law
 - c. Upon sale of the property, the new owner shall be required to file an application for a new special permit to maintain the AA;
 - d. Within thirty (30) days of receipt of a letter from the Inspector of Buildings determining a violation, a special permit shall be sought for the continuation of the ΛΛ. Failure to apply for the Special permit within thirty (30) days shall result in the ΛΛ being discontinued and the special permit shall automatically lapse and be null and void;
 - e. Require that current and future property owners notify the Inspector of Buildings in the event the AA has been or will voluntarily be discontinued; and

- f. The dwelling unit remains a single family dwelling unit and the AA cannot be used except in accordance with the requirements of this By Law and any conditions set forth in the applicable special permit.
- **5.11.75.0.** *Criteria for Approval* The Zoning Board of Appeals may be required to grant a special permit or finding to ensure that the accessory structure containing the ADU complies with the dimensional requirements set forth in Section 2.2.7.0 and Section 2.3.6.0. for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By Law. In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.
- **5.11.56.0.** *Procedural Requirements* The Zoning Board of Appeals shall hold a public hearing, in accordance with M.G.L Chapter 40A, Section 9, where the construction of the ADU requires any additional dimensional relief in the form of a special permit or finding. Should a special permit or finding be granted, the property owner, prior to the issuance of any building permit, shall record a copy of the special permit or finding with the Southern Essex Registry of Deeds and duly submit evidence of recording to the Building Commissioner. for AA's allowed by special permit. Prior to the issuance of a building permit, the property owner shall file a copy of the executed use restriction required pursuant to Section 5.11.4.0. above, and submit to the Inspector of Buildings evidence that it has been recorded in the Essex Registry of Deeds.
- **5.11.67.0.** Application Requirements Prior to a building permit being issued for an AA-ADU, the applicant shall provide the following to the Inspector of Buildings Building Commissioner:
 - a. A completed application and filing fee as required.
 - b. Adequate information to determine compliance with the provisions set forth herein. This shall include, but not be limited to, a site plan, interior floor plans and building elevations.
 - c. A copy of the recorded, relevant special permit or finding granted by the Zoning Board of Appeals. Use Restriction in accordance with Section 5.11.4.0. above
- **5.11.8.0.** *Monitoring, Inspections & Enforcement* The following methods are available to ensure continued compliance with these regulations as set forth:
 - 1. In accordance with Section 5.11.4.0.(c), upon the sale of the property, the new owner shall be required to file a new application with the Inspector of Buildings. Upon filing, the Inspector of Buildings shall conduct an inspection of the AA for purposes of verifying compliance.
 - 2.—The Inspector of Buildings shall keep a cumulative list of all lawfully existing AAs in the Town of Swampscott and shall conduct annual inspectors of each such AA to confirm its compliance with the requirements of this By Law, the applicable special permit and all applicable legal requirements. The Inspector of Buildings shall impose a inspection fee to be paid annually by each owner of an AA, provided, however, (i) such fee shall in no event be less than \$100.00, (ii) such fee shall be due and payable on or before February 1st of each year, and (iii) failure of an owner of an AA to pay such fee within thirty (30) days of the date required shall be deemed a violation of this By-Law and a violation of the applicable special permit. If a complaint is filed with the Inspector of Buildings with regard to an unauthorized AA, the Inspector of Buildings shall inspect the AA for purposes of determining whether there is a violation. If a violation exists, the owner shall apply to the Board of Appeals, within thirty (30) days from the receipt of letter from the Inspector of Buildings for a special permit for the

continuation of the AA. Failure to apply for the special permit within thirty (30) days shall result in the AA being discontinued.

- **5.11.98.0** *Pre-Existing ADUs-AA's.* AA's. ADUs that were in existence prior to January 1, 2007 may be continued regardless of whether it complies with the Design Standards set forth in Section 5.11.3.0. and without the requirement of a Special Permit as set forth in Section 5.11.2.0 above, provided that the following conditions are fulfilled:
 - 1. Said AA ADU was in existence prior to January 1, 2007 and has been occupied for at least six (6) months since January 1, 2007 (The owners shall have the burden of proof to demonstrate such by furnishing evidence the existence of said ADU AA); and
 - 2. Provided that an application to the Building Commissioner Inspector of Buildings is submitted within 90 days from the date of approval of these regulations by the Attorney General, together with an non-refundable application fee in the amount of \$350.00.; and
 - 3. Provided that the applicant otherwise complies with the requirements set forth in Section 5.11.4.0. and 5.11.8.0.

The owner of any AA that was in existence prior to January 1, 2007 that does not comply with the requirements of this Section 5.11.98.0. shall not be entitled to the protections of this Section 5.11.98.0. and must within 90 days from the date of approval of these regulations by the Attorney General comply with enforcement regulations set forth by the Building Department. either (i) immediately vacate and discontinue the use of such AA, or (ii) apply to the Board of Appeals for a Special Permit pursuant to Sections 2.2.3.0. and 5.11.2.0. of this By Law and the AA will be subject to all of the requirements of Section 5.11.0.0. of this By-Law.

APPENDIX C

Proposed Zoning Map Amendment

APPENDIX D

Resolution in Support of Changing the State Flag & Seal of Massachusetts

Whereas the history of the Commonwealth of Massachusetts is replete with instances of conflict between the European Colonists and the Native Nations of the region, who first extended the hand of friendship to the Colonists on their shores in 1620, and helped them to survive starvation during the settlers' first winters on their land;

Whereas members of the Native Nations for whom the Commonwealth of Massachusetts is named were ambushed and killed by Myles Standish, first commander of the Plymouth Colony, at Wessagusett (now Weymouth) in April of 1623, barely two years after the Pilgrims arrived;

Whereas the Colonial broadsword held by a white hand above the head of the Indigenous person on the Massachusetts Flag and Seal is modeled after Myles Standish's own broadsword, borrowed for that purpose from the Pilgrim Hall in Plymouth by the illustrator Edmund Garrett in 1884;

Whereas the belt binding the Native's cloak on the Flag and Seal is modeled after a belt worn by Metacomet, known to the English as King Philip, who was among the Indigenous leaders that resorted to a mutually destructive war in 1675-76 in defense of Native lands against Colonial encroachment;

Whereas the proportions of the body of the Indigenous person on the Flag and Seal were taken from the skeleton of an Indigenous person unearthed in Winthrop, the bow modeled after a bow taken from an Indigenous man shot and killed by a colonist in Sudbury in 1665, and the facial features taken from a photograph of an Ojibwe chief from Great Falls, Montana, considered by the illustrator to be a "fine specimen of an Indian," though not from Massachusetts;

Whereas the history of relations between Massachusetts since Colonial times and the Native Nations who continue to live within its borders includes the forced internment of thousands of so-called "praying Indians" on Deer Island, in Boston Harbor, where they died by the hundreds of exposure in the winter of 1675, the enslavement of Indigenous people in Boston, Bermuda, and the Caribbean Islands, the offering of 40 pounds sterling as bounty for the scalps of Indigenous men, women and children in Massachusetts beginning in 1686, increased to 100 pounds sterling for the scalps of Indigenous adult males by 1722, half that amount for Indigenous women and children;

Whereas Indigenous people were legally prohibited from even stepping foot into Boston from 1675 until 2004, when that Colonial law was finally repealed;

Whereas the 400th anniversary of the landing of the Colonists at Plymouth Plantation, which gave rise to the long chain of genocidal wars and deliberate government policies of cultural destruction against Native Nations of this continent, occurred in the year 2020, affording every citizen of the Commonwealth a chance to reflect upon this history and come to an appreciation of the need for better relations between the descendants of the Colonial immigrants and the Native Nations of the Commonwealth;

Whereas the land area now known as the Town of Swampscott, shares a rich Native history with modern tribal Nations such as the Massachusett, the Abenaki, the Penacook and the Mi'kmaq, who inhabited this area long before the first colonial settlers arrived in 1628;

Now, therefore, **BE IT RESOLVED** that the Town of Swampscott hereby adopts this resolution in support of the work of the Special Commission on the Official Seal and Motto of the Commonwealth, established by a Resolve of the General Court in 2021 and appointed by the Governor to recommend changes to the current flag and seal of Massachusetts, and **in support of a new flag and seal for the Commonwealth** that may better reflect our aspirations for harmonious and respectful relations between all people who now call Massachusetts home. The town clerk shall forward a copy of this resolution to Sen. Brendan Crighton and Rep. Jennifer Armini, with the request that they

support the work of the aforementioned Special Commission and advocate for a new flag and seal for the Commonwealth.

5.11.0.0. Accessory Apartments Dwelling Units

The provisions of this Section 5.11.0.0. outline the considerations and requirements for approval of Accessory Apartments ("AA") Accessory Dwelling Units (ADUs). The intent and purpose of this Section 5.11.0.0. is as follows:

- **5.11.0.1.** Provide for flexibility within the existing zoning By-Law to afford an opportunity to accommodate additional living arrangements
- **5.11.0.2.** A Plan for changing demographics and economic climate;
- **5.11.0.3.** Increase supply of affordable housing diversity of housing options while respecting the residential character and scale of existing neighborhoods;
- **5.11.0.4.** Provide a form of housing that is generally less costly to produce and more affordable than similar units in multifamily buildings
- **5.11.0.5.** Provide housing options for extended family and households with disabled persons, and homeowners seeking to age in place;
- **5.11.0.6.** Permit the owner to create one additional dwelling unit; and
- **5.11.0.7.** Ensure compliance of new and existing AA's ADUs with building, safety, fire code standards and zoning provisions.

5.11.1.0. *Definitions*

5.11.1.1. Accessory Apartment or AA: an area contained within an owner occupied single-family dwelling unit that maintains internal access and circulation to the dwelling unit, restricted to not more than two (2) bedrooms and no more than three (3) occupants, consisting of provisions for bathing, cooking and sleeping. The inclusion of an AA within a single family dwelling unit does not create a two-family dwelling. Furthermore, internal walls and doors, for purposes of privacy, and additional means of access/egress are not precluded. The AA shall be ancillary/subordinate in size, location and function to the dwelling unit. An AA shall only be permitted within a single-family dwelling and not within a detached accessory building.

Accessory Dwelling Unit or ADU: a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements, that: (i) maintains separate entrances, either directly from the outside or through an entry hall or corridor shared with the principal dwelling, sufficient to meet the requirements of the state building code for safe egress and (ii) is not larger in floor area

than ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller, unless the structure is pre-existing at the time of adoption of this bylaw

5.11.2.0. Applicability / Eligibility

The Board of Appeals may issue a special permit to allow an AA in a single family home or for an expansion of an existing lawfully existing AA. Subject to compliance with the requirements of Section 5.11.0.0., an ADU shall be permitted within a single-family dwelling, and within a detached accessory structure, as of right. All relevant provisions of this Zoning Bylaw shall apply to ADUs and lots on which they are located, except as otherwise specified in Section 5.11.0.0.

- **5.11.3.0.** Design Standards for Accessory Apartments Dwelling Units
 - **5.11.3.1.** Only one (1) AA ADU may be created per lot.
 - **5.11.3.2.** All new entrances shall be located on the side or rear of the structure, if proposed.
 - **5.11.3.3.** The AA ADU shall not have more than three (3) occupants.
 - **5.11.3.4.** The AA ADU shall not have separate or independent utilities, such as water, sewer and electricity, from the dwelling unit. The ADU is further not permitted neither an additional trash nor recycling receptacle.
 - **5.11.3.5.** An AA shall not exceed eight hundred (800) sq. ft. An ADU shall not exceed ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller, unless the structure is preexisting at the time of adoption of this bylaw.
 - **5.11.3.6.** The owner(s) of the residence in which the ADU is created must continue to occupy either the primary dwelling unit or the ADU as their primary residence, except for bona fide temporary absences.
 - **5.11.3.7.** Any newly-constructed ADU must be built on a lot that has a minimum area of X square feet.
 - **5.11.3.8.** Any newly-constructed, detached accessory structure proposed to be used for an ADU shall have a maximum height one and one-half (1.5) stories and fifteen (15) feet.
 - **5.11.3.9.** Preexisting detached structures eligible for conversion to an ADU may be demolished and reconstructed within the existing footprint, in accordance with Section 2.2.7.2 of the Zoning Bylaw.

- **5.11.3.10.** The ADU shall not house more than three (3) occupants at any given time.
- **5.11.3.11.** In addition to the minimum parking required for the principal dwelling, the ADU shall have one (1) dedicated off-street parking space. All parking requirements for the ADU shall be provided on the lot within existing designated parking areas. There shall be, however, no expansion of the driveway to accommodate additional parking.
- **5.11.3.12.** A detached ADU shall be accessed by footpath (ask KP Law for better way of saying this)
- **5.11.3.13.** There shall not be a reduction in the amount of pervious area, or the removal of trees on the property for the sake of constructing the ADU.
- 5.11.3.14. The Board of Appeals shall have the discretion to review and require additional on-site parking. All parking requirements for the AA shall be provided on the property within existing designated parking areas.
- **5.11.4.0.** Use Restriction To ensure continued compliance with owner-occupancy and other By-Law requirements by current as well as by any subsequent owners, AA's permitted under this By-Law shall be subject to a Use Restriction, to be recorded in the Essex Registry of Deeds. The Use Restriction, to be provided by the Inspector of Buildings, shall be the only form acceptable and shall include the following:
 - a. Notice that the existence of the AA is predicated upon occupancy by the owner, to whom the permit has been issued;
 - b. Notification to a buyer of the AA By-Law
 - c. Upon sale of the property, the new owner shall be required to file an application for a new special permit to maintain the AA;
 - d. Within thirty (30) days of receipt of a letter from the Inspector of Buildings determining a violation, a special permit shall be sought for the continuation of the AA. Failure to apply for the Special permit within thirty (30) days shall result in the AA being discontinued and the special permit shall automatically lapse and be null and void;

- e. Require that current and future property owners notify the Inspector of Buildings in the event the AA has been or will voluntarily be discontinued; and
- f. The dwelling unit remains a single family dwelling unit and the AA cannot be used except in accordance with the requirements of this By-Law and any conditions set forth in the applicable special permit.

5.11.5.0. Criteria for Approval

The applicant may be required to seek a special permit or finding from the Zoning Board of Appeals to ensure that the accessory structure containing the ADU complies with the dimensional requirements set forth in Section 2.2.7.0 and Section 2.3.6.0. for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By-Law. In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.

5.11.6.0. *Procedural Requirements*

The Zoning Board of Appeals shall hold a public hearing, in accordance with M.G.L Chapter 40A, Section 9, where the creation of the ADU requires construction that triggers any additional dimensional relief in the form of a special permit or finding. Should a special permit or finding be granted, the property owner, prior to the issuance of any building permit, shall record a copy of the special permit or finding with the Southern Essex Registry of Deeds and duly submit evidence of recording to the Building Commissioner. for AA's allowed by special permit. Prior to the issuance of a building permit, the property owner shall file a copy of the executed use restriction required pursuant to Section 5.11.4.0. above, and submit to the Inspector of Buildings evidence that it has been recorded in the Essex Registry of Deeds.

5.11.7.0. *Application Requirements*

Prior to a building permit being issued for an AA ADU, the applicant shall provide the following to the Inspector of Buildings Building Commissioner:

- a. A completed application and filing fee as required.
- b. Adequate information to determine compliance with the provisions set forth herein. This shall include, but not be limited to, a site plan, interior floor plans and building elevations.
- c. A copy of the recorded, relevant special permit or finding granted by the Zoning Board of Appeals. Use Restriction in accordance with Section 5.11.4.0. above

- **5.11.7.0.** Criteria for Approval The Board of Appeals may grant a special permit for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By-Law. In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.
- **5.11.8.0.** *Monitoring, Inspections & Enforcement* The following methods are available to ensure continued compliance with these regulations as set forth:
 - 1. In accordance with Section 5.11.4.0.(c), upon the sale of the property, the new owner shall be required to file a new application with the Inspector of Buildings. Upon filing, the Inspector of Buildings shall conduct an inspection of the AA for purposes of verifying compliance.
 - 2. The Inspector of Buildings shall keep a cumulative list of all lawfully existing AAs in the Town of Swampscott and shall conduct annual inspectors of each such AA to confirm its compliance with the requirements of this By Law, the applicable special permit and all applicable legal requirements. The Inspector

of Buildings shall impose a inspection fee to be paid annually by each owner of an AA, provided, however, (i) such fee shall in no event be less than \$100.00, (ii) such fee shall be due and payable on or before February 1st of each year, and (iii) failure of an owner of an AA to pay such fee within thirty (30) days of the date required shall be deemed a violation of this By Law and a violation of the applicable special permit. If a complaint is filed with the Inspector of Buildings with regard to an unauthorized AA, the Inspector of Buildings shall inspect the AA for purposes of determining whether there is a violation. If a violation exists, the owner shall apply to the Board of Appeals, within thirty (30) days from the receipt of letter from the Inspector of Buildings for a special permit for the continuation of the AA. Failure to apply for the special permit within thirty (30) days shall result in the AA being discontinued.

- 5.11.9.0 Pre-Existing ADUs AA's. AA's ADUs that were in existence prior to January 1, 2007 may be continued regardless of whether it complies with the Design Standards set forth in Section 5.11.3.0. and without the requirement of a Special Permit as set forth in Section 5.11.2.0 above, provided that the following conditions are fulfilled:
 - 1. Said AA ADU was in existence prior to January 1, 2007 and has been occupied for at least six (6) months since January 1, 2007 (The owners shall have the burden of proof to demonstrate such by furnishing evidence the existence of said ADU AA); and
 - 2. Provided that an application to the Building Commissioner Inspector of Buildings is submitted within 90 days from the date of approval of these regulations by the Attorney General, together with an non-refundable application fee in the amount of \$350.00; and
 - 3. Provided that the applicant otherwise complies with the requirements set forth in Section 5.11.4.0. and 5.11.8.0.

The owner of any AA that was in existence prior to January 1, 2007 that does not comply with the requirements of this Section 5.11.9.0. shall not be entitled to the protections of this Section 5.11.9.0. and must within 90 days from the date of approval of these regulations by the Attorney General comply with enforcement regulations set forth by the Building Department. either (i) immediately vacate and discontinue the use of such AA, or (ii) apply to the Board of Appeals for a Special Permit pursuant to Sections 2.2.3.0. and 5.11.2.0. of this By Law and the AA will be subject to all of the requirements of Section 5.11.0.0. of this By Law.





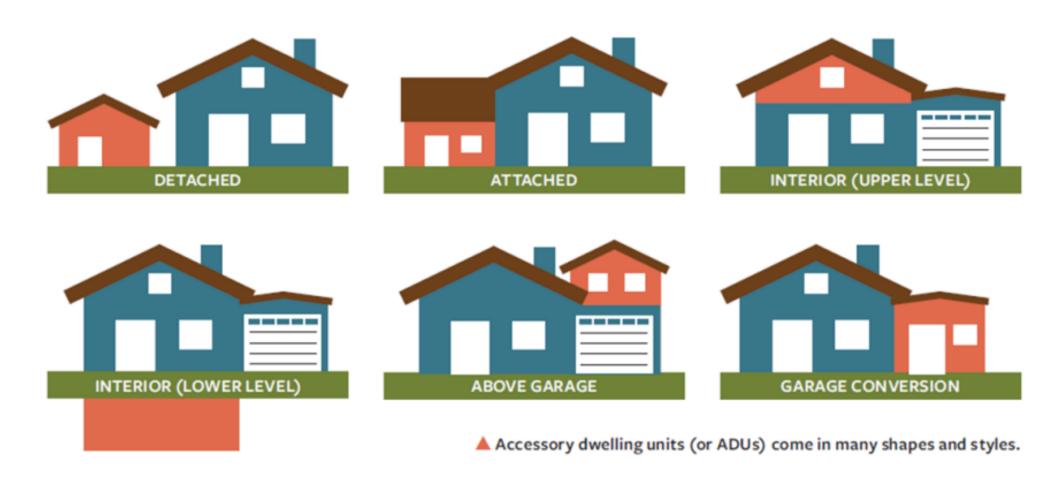
ACCESSORY DWELLING UNITS

For consideration at the 2023 Annual Town Meeting

PRESENTED BY

The Swampscott Planning Board

WHAT ARE ADUS?



A self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities, located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements that:

- 1. Maintains separate entrances, either directly from the outside through an entry hall or corridor shared with the principal dwelling
- 2. Is not larger in floor area than 1/2 the floor area of the principal dwelling, or 900 square feet, whichever is smaller (exceptions may be made for pre-existing, detached structures)

Accessory Dwelling Units 02

WHY ADOPT AN ADU BYLAW?

There are a number of benefits associated with Accessory Dwelling Units



Housing Choice

Affordability

Diversity

Provides housing options for residents and homeowners looking to age in place

Provides a form of housing that is less costly to produce and more affordable than similar units in multifamily buildings

Increase diversity of housing options while respecting residential character and scale of existing neighborhoods

Accessory Dwelling Units 03

ADUS IN SWAMPSCOTT

By Right

 No Special Permit will be required from the Zoning Board of Appeals to create an Accessory Dwelling Unit

Homeowner Occupancy

 The owners of the property on which the ADU is created must occupy either the primary dwelling unit or the ADU itself

Pre-Existing Detached

 Detached structures eligible for creation of an ADU are those <u>ONLY</u> in existence at the time of adoption of this bylaw

Off-Street Parking

 All ADUs will require at least one dedicated off-street parking space

NUMBERS AND DATA

Detached Structures

• There are roughly 614 detached accessory structures in Swampscott

Aging Population

- 2020 Census data shows that the population of residents aged 65+ has increased from 17.7% to 19.2%
- Population for ages 55-64 increased from 9.7% to 14.3%

Neighboring Communities

- The City of Salem has just passed an ADU bylaw
- Marblehead is looking to adopt one at their Town Meeting

Cost-Burdened Households

- About 40.5% of all Swampscott households spend more than 30% of income on household costs
- ADUs can provide supplementary income to offset costs



Town of Swampscott April 25, 2023 Town Election Warrant

SS.

To either of the constables of the Town of SWAMPSCOTT

GREETINGS:

In the name of the Commonwealth you are hereby required to notify and warn the inhabitants of said **SWAMPSCOTT** who are qualified to vote in elections and town affairs to vote at:

PRECINCT 1 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET PRECINCT 2 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET PRECINCT 3 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET PRECINCT 4 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET PRECINCT 5 SWAMPSCOTT HIGH SCHOOL 200 ESSEX STREET PRECINCT 6 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET

on TUESDAY, THE TWENTY-FIFTH OF APRIL 2023, from 7:00 AM to 8:00 PM for the following purpose:

To choose **ONE** Moderator for one (1) year

To choose **TWO** members for Board of Selectmen for three (3) years

To choose **ONE** member for Board of Assessors for three (3) years

To choose **TWO** members for School Committee for three (3) years

To choose **ONE** member for the Trustee of the Public Library for three (3) years

To choose ONE member for Board of Health for three (3) years

To choose ONE member for Planning Board for five (5) years

To choose **ONE** member for Housing Authority for five (5) years

To choose eighteen (18) Town Meeting Members in each of the six (6) precincts for three (3) years. To choose ten (10) Town Meeting Members in precinct two (2) for one year (to fill a vacancy)

Given under our hands this

lay of HOY

2023

SWAMPSCOTT SELECT BOARD



Town of Swampscott

Office of the

Town Administrator

Elihu Thomson Administrative Building
22 Monument Avenue Swampscott, MA 01907



Tel: (781) 596-8850

Sean R. Fitzgerald

Swampscott Select Board Town Administration Building 22 Monument Avenue Swampscott, MA 01907

RE: APRIL 4th REPORT TO THE SELECT BOARD

Dear Select Board:

I am pleased to be able to offer the following report on programs and initiatives that are on-going in the Town of Swampscott, as well as some updates on a variety of things that have happened since my last report.

FY 24 BUDGET/CIP

Last week, I met with Amy Sarro and Patrick Luddy to make adjustments to the FY24 Capital Plan and FY 24 Annual Budget. We have also discussed projections for water & sewer rates for FY24 and the possible use of retained earnings as part of the May 2024 warrant.

Excise tax and water bills are due this week. Next quarter's bills will be sent out soon. Boat excise tax bills will be sent out this week as well. Mooring permits are being looked at to allow for electronic payment. Lt. Waters is looking at contracting with Dockwa to gain a few additional moorings. I will update the Board as this moves along.

Amy Sarro and I reviewed updated year-end projections to determine if a spending freeze is needed and, if so, when. We have met with both Chiefs to let them know that a spending freeze has been put in place for the Fire and Police Departments and to emphasize the importance of managing to keep expenses within budget. We are also looking into updating fees.

LIBRARY

The library website redesign is moving along. They are in the process of moving nonfiction upstairs and launching self-checkout machines.

A patron appreciation day is being considered for April/May. We will update the Board as soon as this has been finalized. The "Bespoke" subscription service has just launched and has ten subscribers so far and Roku has been added to the "Library of Things".

They submitted a grant application for a new Makers Space. We will know in October whether we are recipients or not. There are two community forums coming up – April 19th and May 3rd with the intention of getting feedback on how the library is performing. 145 respondents have submitted online survey responses.

Lastly, the Library is also working with an architect for exterior redesign to reimagine how to enter the building, especially for ADA purposes.

POLICE

Chief Quesada reports that of the 65 individuals who took the most recent police officer test, 38 passed. Of the 13 who took the Physical Abilities Test, nine passed. This is abysmally low, and something needs to change.

SPD is also in the midst of the accreditation process as well as promoting two sergeants.

Department-wide firearms training is currently happening.

There have been a number of chaotic incidents that have recently occurred with individuals in crisis. I am proud to say that Swampscott Officers did phenomenal jobs in deescalating these incidents.

SCHOOLS

I met with Superintendent Angelakis, School Finance Director Herrick-Stella and Town Finance & Administration Director Sarro to discuss the Swampscott Public Schools' Special Education trends and a MOU for expenditures from the proposed Special Education Reserve Fund. We had a productive discussion and I feel no one should fail to appreciate how much Swampscott supports its public schools.

TOWN CLERK

The Town election is April 25th at the High School.

Jared is also finishing the FY22 Town Report and intends to start the process for the next report earlier nest year as well as start work on the missing reports.

Nonrespondents to the second mailing of the Town Census will be removed from the census list.

BOARD OF HEALTH

I am pleased to announce that the boat wrap recycling program is happening again this year. Information has been released to the community and Resident Services has the materials. We started late last year and only had 15 participants. Jeff Vaughan expects that to double this year!

RECREATION

Danielle and Jackie attended a recreation conference last week. Sessions included youth mental health and innovative recreation initiatives.

We are expecting the delivery of 12 new paddleboards and 6 new sailboats next month. The annual Easter Egg Hunt on Town Hall lawn is Saturday, April 8th. Planning for the annual Fireworks Fundraiser golf tournament at Tedesco is underway and will be held on May 8th. There will be additional fundraisers announced soon.

I want to thank Danielle & Jackie for coordinating Swampscott's first St. Patty's luncheon on St. Patty's Day at the Hawthorne.

SENIOR CENTER

The Senior Center's "By the Sea Social Day Program" is ready to launch. They have interviewed six potential clients for four openings to test the waters for a two-month trial program. They have hired an Activity Coordinator with experience conducting activities for the Rudolf Shapiro ADH Program and are recruiting volunteers to help.

The Caregivers Support Conference is Saturday, May 6th at the High School. There is space for 100 caregivers.

Dementia-Friendly training is a one-hour long training to help staff gain the tools to work with anyone dealing with dementia. The Senior Center is bringing this training to Town staff. The Board is invited to attend one of these essential training sessions.

HUMAN RESOURCES

We have made an offer that has been accepted for the DPW Mechanical Equipment Operator position. Richard Sarro (no relation to Amy Sarro) will be starting soon & will hit the ground running! We're currently in the interview process for the Assistant Director of Planning open position for the Office of Community and Economic Development. HR also posted on Thursday Mar 30 the opening of the Assistant Town Clerk position to better support the Town Clerk and the community at large.

FIRE

The next Fire Department exam is April 8th. There are 130 applicants. The Officers exam will be later this month. We are close to finalizing the Veteran's Service and Dispatch contracts with Lynn Mayor Nicholson.

VETERANS

I continue to have productive conversations with Swampscott's veterans and VFW Commander Patrick Burke. I had breakfast last week with Jeff Blonder and General Andrea Gayle-Bennett of the DAV.

Respectfully Submitted,

Sean R. Fitzgerand Town Administrator

Town Administrator